

State of Alaska FY2018 Governor's Operating Budget

Department of Administration

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Department of Administration

Mission

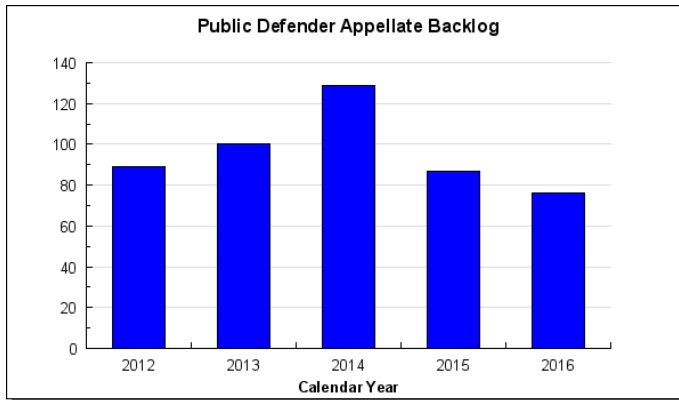
The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. AS 44.21.010-045

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Legal, Advocacy, and Regulatory Services	32,344.3	25,701.1	2,029.8	245.4	60,320.6	400	8	8	56.9%
2	Family Support	16,359.6	1,785.0	2,142.4	1,150.9	21,437.9	99	2	11	17.8%
3	Enterprise Support Services	23,250.8	2,589.3	223,968.7	825.5	250,634.3	536	6	7	25.3%
	FY2017 Management Plan	71,954.7	30,075.4	228,140.9	2,221.8	332,392.8	1035	16	26	

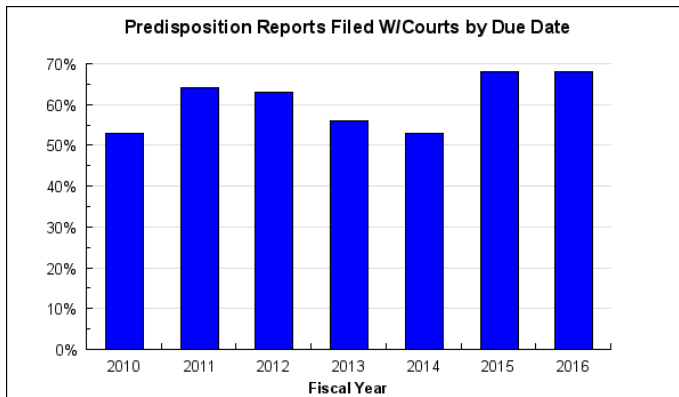
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

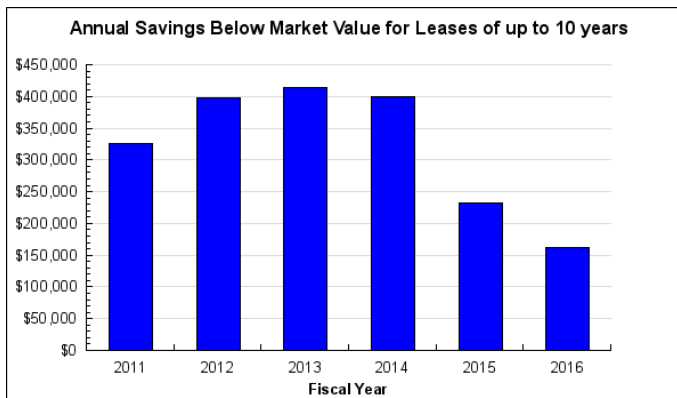
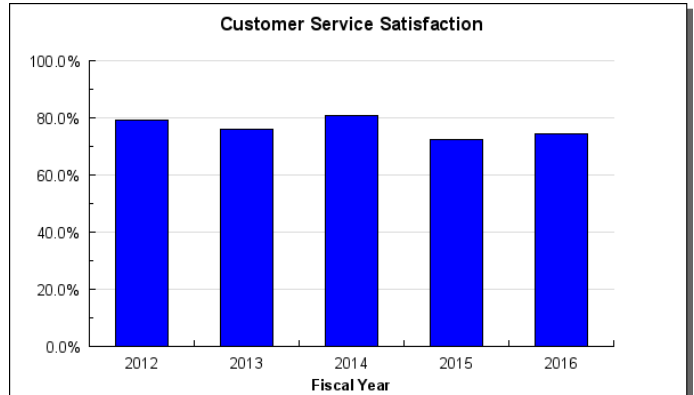
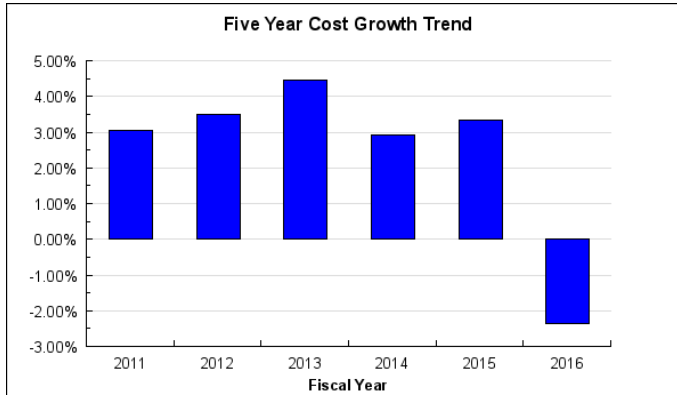
1. Legal, Advocacy and Regulatory Services.



2. Family Support



3. Enterprise Support Services



Major Department Accomplishments in 2016

- Identified and implemented agency colocation opportunities and reductions of square footage in a number of leases to maximize space efficiency and lease cost savings.
- Effectively reduce the average cost of leased space when compared to market rate across the state.
- Implemented the recruitment of Guardians ad Litem (GAL) in Bethel which are improving service and lowering agency costs.
- Wide Area Network (WAN) Refresh is now under way to update end-of-life network infrastructure statewide.
- Significant improvement for connectivity in locations outside of the core cities of Juneau, Anchorage and Fairbanks, utilizing new technologies.
- Continued partnerships through the establishment of Memoranda of Agreement with the Kenaitze Indian tribe in Kenai and the Association of Village Council Presidents (Bethel) are flourishing with greater outreach in Kenai and surrounding villages in the YK Delta area.
- Established a new Kenai office for the Office of Public Advocacy designed to better serve clients at a lower cost than using contract attorneys.
- Began a restructuring of the agency in order to meet lower budgetary expectations.
- The Public Defender Agency (PDA) began scanning files in the Anchorage Office in 2011 as part of a strategy to increase efficiency and reduce costs through electronic document processing and archiving. The agency is currently scanning and digitally archiving files in all of its 13 offices statewide.
- Continued to lead the department in the implementation of the new accounting, financial, procurement, payroll and human resource management software solution Integrated Resource Information System (IRIS).
- Developed and posted department resources to assist department staff with entering and approving a number of documents.
- Worked with Enterprise Technology Services, Risk Management, Personnel, General Services, Finance and OMB to create accurate and timely chargeback rates both internally and externally.
- Health fairs were held in Juneau, Anchorage, and Fairbanks.
- Conducted a savings initiative for National Retirement Security Week.

- Transparent Data Encryptions, improving data security.
- Numerous myRnB Member Portal Improvements.
- Employer Services, a new enhanced/consolidated payroll application is implemented for employers submitting payroll and financial data to the division.
- Transfer to the Designated Roth Option in the Public Employees' Deferred Compensation Plan.
- Negotiated a contract with a new life and disability insurance provider for the Group Health and Life and Voluntary Supplemental Benefit programs at a lower fee with better services and value added programs.
- Stabilization of Integrated Resource Information System (IRIS) administrative system for procurement and financial activity.
- Prepare IRIS Human Resource Management/Payroll administrative system solution for implementation.
- Program management of One Card seeks a rebate increase of ten percent annually.
- Completed negotiations of successor agreements with Alaska State Employees Association (ASEA), Alaska Public Employees Association Supervisory Union (APEA-SU), Confidential Employee Association (CEA), Labor Trades and Crafts (LTC), Marine Engineer's Beneficial Association (MEBA), and Teachers' Education Association of Mt. Edgecumbe.

Key Department Challenges

Aging Technology – Replacement of the statewide payroll system and the implementation of a Human Resource Management (HRM) module is the next phase of the IRIS project; however, it will continue to be a challenge in the interim to maintain the legacy system that was built with technology prevalent in 1990.

Labor Contract Negotiations – Achieve objective of long term successor agreements that meet the economic and managerial objectives for remaining units. Finalize contracts with Supervisory Union (SU) in time for submission to the 2017 Alaska State Legislature. Initiate and complete negotiation of successor agreements with Alaska Vocational Technical Center Teacher's Unit (AVTECTA), Inland-boatman's Union (IBU), Masters Mates and Pilots (MMP), Marine Engineers' Beneficial Association (MEBA), Public Safety Employees Association (PSEA), and Teacher's Education Association of Mt. Edgecumbe (TEAME) in time for submission to the 2017 Alaska State Legislature.

Third Party Administrator – Managing new health care vendors that provide services for the following components of the employee and retiree health plans: medical claims administration and managed network, pharmacy benefit management services, dental claims administration and managed network, and healthcare management.

Shared Services - Leading the effort, documenting the processes and piloting the travel and expense Shared Service operations center. This includes streamlining processes, creating key performance indicators, working with agencies to identify the staff who will support this effort.

Retirement Systems - Continue refinement of the defined contribution retirement plan. Contact all PERS employers regarding their participation agreement to ensure they are compliant with the statutes and regulations of the retirement system. Continue to increase the employers' ability to stay compliant with system statutes and regulations by providing more educational opportunities with a monthly e-newsletter to employers, audit visits every other year and offer employer training conferences. In October of 2016 we will have our biennial employer training conference and introduce the new employer reporting tool as well as keep employers updated on Social Security and Internal Revenue Service rulings that affect the plans, participants and employers.

Active Members' Health Plan - Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement, promote the use of evidence-based medicine in plan design, and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state. Continue an aggressive management of the AlaskaCare Employee health plan to bend the increasing cost curve down, improve value and quality, while promoting effective member health care consumerism. Continue implementation of wellness/preventive initiatives in the AlaskaCare Employee health plan to encourage and continue developing a culture of wellness in State of Alaska workplaces.

Significant Changes in Results to be Delivered in FY2018

Affordable Care Act (ACA) – A platform for employee and employer mandatory IRS reporting will be available that

also provides agencies the ability to manage their workforce to a work schedule that takes ACA compliance rules into consideration.

Negotiations - The State will begin negotiations for successor agreements for Alaska Vocational Technical Center Teacher's Unit (AVTECTA), Inland-boatman's Union (IBU), Masters Mates and Pilots (MMP), Marine Engineers' Beneficial Association (MEBA), Public Safety Employees Association (PSEA) and Teachers' Education Association of Mt. Edgecumbe (TEAME) during FY2017 with implementation in FY2018.

Health Plans – Enhancing health, dental and pharmacy networks and contractual arrangement to leverage increased savings for the health and dental plans and the members. Continue aggressive management of health plans to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism. Analyzing and implementing requirements of federal health care legislation. Continue implementing “best practices” for AlaskaCare Employee Plan members. Identifying and implementing vendor management best practices to mitigate expenses among high-cost claimants. Increasing member engagement in their health care; promoting the use of evidence-based medicine in plan design; and expanding decision-making support tools.

Connectivity - Significant improvement for connectivity in locations outside of the core cities of Juneau, Anchorage and Fairbanks, utilizing new technologies.

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FY2018 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Replacement of Pension and Benefits System Hardware	0	0	500,000	0	500,000
General Services Public Building Fund Buildings Deferred Maintenance	0	0	4,500,000	0	4,500,000
Department Total	0	0	5,000,000	0	5,000,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2017 Management Plan	71,954.7	30,075.4	228,140.9	2,221.8	332,392.8
One-time items:					
-Centralized Admin. Services	-3,063.9	0.0	-1,650.0	0.0	-4,713.9
-Public Communications Services	-635.6	0.0	0.0	0.0	-635.6
-AK Oil & Gas Conservation Comm	0.0	0.0	-150.0	0.0	-150.0
-Legal & Advocacy Services	0.0	0.0	-208.8	0.0	-208.8
-Alaska Public Offices Comm	-200.0	0.0	0.0	0.0	-200.0
Adjustments which continue current level of service:					
-Centralized Admin. Services	291.7	-750.0	1,004.0	0.0	545.7
-Shared Services of Alaska	0.8	759.6	385.7	1.1	1,147.2
-Office of IT	0.0	0.0	38,600.0	0.0	38,600.0
-Enterprise Technology Services	27.2	0.0	-37,649.3	0.0	-37,622.1
-Public Communications Services	635.6	0.0	0.0	0.0	635.6
-Risk Management	0.0	0.0	6.0	0.0	6.0
-AK Oil & Gas Conservation Comm	0.0	64.1	150.0	0.0	214.1
-Legal & Advocacy Services	479.5	3.5	12.3	0.0	495.3
-Violent Crimes Comp Board	0.0	0.0	3.5	0.0	3.5
-Alaska Public Offices Comm	216.1	2.7	0.0	0.0	218.8
-Division of Motor Vehicles	0.0	113.5	0.3	0.0	113.8
Proposed budget increases:					
-Centralized Admin. Services	0.0	50.0	0.0	0.0	50.0
-Shared Services of Alaska	0.0	393.5	5,971.6	0.0	6,365.1
-Office of IT	0.0	0.0	8,909.1	0.0	8,909.1
-Enterprise Technology Services	0.0	0.0	0.0	1,400.0	1,400.0
-Legal & Advocacy Services	0.0	0.0	193.8	0.0	193.8
Proposed budget decreases:					
-Centralized Admin. Services	-662.7	0.0	-4,269.0	0.0	-4,931.7
-Shared Services of Alaska	-7.3	0.0	-4,517.8	0.0	-4,525.1

Summary of Department Budget Changes by RDU

From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
-Enterprise Technology Services	0.0	0.0	-1,100.0	0.0	-1,100.0
-Risk Management	0.0	0.0	-500.0	0.0	-500.0
-Division of Motor Vehicles	0.0	-250.0	0.0	0.0	-250.0
FY2018 Governor	69,036.1	30,462.3	233,332.3	3,622.9	336,453.6

Department Totals
Department of Administration

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Department Totals	311,401.9	329,696.2	332,392.8	332,392.8	336,453.6	4,060.8	1.2%
Objects of Expenditure:							
71000 Personal Services	112,159.9	115,815.6	115,312.3	115,086.8	130,005.8	14,919.0	13.0%
72000 Travel	1,330.4	2,050.1	2,050.1	2,050.1	1,246.9	-803.2	
73000 Services	187,532.6	201,757.1	204,321.4	204,679.1	195,062.9	-9,616.2	-4.7%
74000 Commodities	2,776.3	3,183.9	3,183.9	3,183.9	2,945.1	-238.8	-7.5%
75000 Capital Outlay	537.7	2,285.6	2,285.6	2,285.6	2,235.6	-50.0	-2.2%
77000 Grants, Benefits	7,065.0	4,603.9	5,239.5	5,107.3	4,957.3	-150.0	-2.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	797.6	1,896.3	1,896.3	1,896.3	3,296.3	1,400.0	73.8%
1004 Gen Fund (UGF)	75,781.8	67,156.4	69,853.0	69,853.0	66,910.8	-2,942.2	-4.2%
1005 GF/Prgm (DGF)	20,136.2	22,681.1	22,681.1	22,681.1	23,003.9	322.8	1.4%
1007 I/A Rcpts (Other)	116,117.4	123,863.7	123,863.7	123,863.7	134,814.8	10,951.1	8.8%
1017 Ben Sys (Other)	28,039.9	31,777.2	31,777.2	31,777.2	30,613.2	-1,164.0	-3.7%
1023 FICA Acct (Other)	109.0	150.7	150.7	150.7	151.7	1.0	0.7%
1029 P/E Retire (Other)	8,082.4	8,499.4	8,499.4	8,499.4	8,554.9	55.5	0.7%
1033 Surpl Prop (Fed)	197.4	325.5	325.5	325.5	326.6	1.1	0.3%
1034 Teach Ret (Other)	2,863.3	3,047.0	3,047.0	3,047.0	3,066.5	19.5	0.6%
1037 GF/MH (UGF)	2,106.9	2,101.7	2,101.7	2,101.7	2,125.3	23.6	1.1%
1042 Jud Retire (Other)	56.1	75.8	75.8	75.8	75.9	0.1	0.1%
1045 Nat Guard (Other)	235.4	229.9	229.9	229.9	231.5	1.6	0.7%
1061 CIP Rcpts (Other)	3,340.4	3,285.3	3,285.3	3,285.3	736.4	-2,548.9	-77.6%
1081 Info Svc (Other)	32,831.8	38,249.3	38,249.3	38,249.3	37,744.2	-505.1	-1.3%
1092 MHTAAR (Other)	142.9	208.8	208.8	208.8	193.8	-15.0	-7.2%
1108 Stat Desig (Other)	707.0	205.0	205.0	205.0	205.0	0.0	0.0%
1147 PublicBldg (Other)	11,619.7	17,004.8	17,004.8	17,004.8	15,396.9	-1,607.9	-9.5%
1162 AOGCC Rcpt (DGF)	6,710.5	7,394.3	7,394.3	7,394.3	7,458.4	64.1	0.9%
1220 Crime VCF (Other)	1,526.2	1,544.0	1,544.0	1,544.0	1,547.5	3.5	0.2%
Totals:							
Unrestricted Gen (UGF)	77,888.7	69,258.1	71,954.7	71,954.7	69,036.1	-2,918.6	-4.1%
Designated Gen (DGF)	26,846.7	30,075.4	30,075.4	30,075.4	30,462.3	386.9	1.3%
Other Funds	205,671.5	228,140.9	228,140.9	228,140.9	233,332.3	5,191.4	2.3%
Federal Funds	995.0	2,221.8	2,221.8	2,221.8	3,622.9	1,401.1	63.1%

Department Totals
Department of Administration

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Positions:							
Permanent Full Time	1,046	1,041	1,041	1,035	1,143	108	10.4%
Permanent Part Time	16	19	19	16	14	-2	-12.5%
Non Permanent	44	37	38	26	24	-2	-7.7%

Component Summary Unrestricted General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Centralized Administrative Services							
Administrative Hearings	265.2	84.3	84.3	84.3	85.4	1.1	1.3%
DOA Leases	1,080.7	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	255.9	173.6	1,008.2	1,008.2	208.8	-799.4	-79.3%
Administrative Services	630.2	613.5	613.5	613.5	614.2	0.7	0.1%
Finance	5,770.7	5,369.8	6,869.8	6,869.8	5,425.2	-1,444.6	-21.0%
Personnel	1,801.2	1,484.0	984.0	984.0	321.4	-662.6	-67.3%
Labor Relations	1,502.0	1,261.5	1,819.4	1,819.4	1,280.3	-539.1	-29.6%
Centralized HR	249.7	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	428.2	227.0	227.0	227.0	236.0	9.0	4.0%
Labor Agreements Misc Items	27.4	50.0	50.0	50.0	50.0	0.0	0.0%
RDU Totals:	12,011.2	10,402.3	12,794.8	12,794.8	9,359.9	-3,434.9	-26.8%
Shared Services of Alaska							
Purchasing	960.5	281.5	0.0	0.0	0.0	0.0	0.0%
Property Management	59.3	7.3	7.3	7.3	0.0	-7.3	-100.0%
Facilities	292.2	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	437.3	480.6	480.6	480.6	481.4	0.8	0.2%
RDU Totals:	1,749.3	769.4	487.9	487.9	481.4	-6.5	-1.3%
Special Systems							
EPORS	1,767.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	1,767.4	0.0	0.0	0.0	0.0	0.0	0.0%
Administration State Facilities Rent							
State Facilities Rent	521.7	556.2	506.2	506.2	506.2	0.0	0.0%
RDU Totals:	521.7	556.2	506.2	506.2	506.2	0.0	0.0%
Enterprise Technology Services							
SATS	4,495.5	4,434.8	4,434.8	4,434.8	4,462.0	27.2	0.6%
ALMR	2,882.4	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0%
ALMR Payments for Munis	160.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	7,537.9	6,737.9	6,737.9	6,737.9	6,765.1	27.2	0.4%
Public Communications Services							
Public Broadcasting Commission	46.7	44.4	46.7	46.7	46.7	0.0	0.0%
Public Broadcasting - Radio	2,786.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
Public Broadcasting - T.V.	633.3	0.0	633.3	633.3	633.3	0.0	0.0%
Satellite Infrastructure	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Totals:	4,246.1	2,860.5	3,496.1	3,496.1	3,496.1	0.0	0.0%
AIRRES Grant							
AIRRES Grant	85.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	85.0	0.0	0.0	0.0	0.0	0.0	0.0%
Legal and Advocacy Services							
Office of Public Advocacy	23,748.3	22,962.9	22,962.9	22,962.9	23,170.1	207.2	0.9%
Public Defender Agency	25,463.3	24,178.4	24,178.4	24,178.4	24,450.7	272.3	1.1%
RDU Totals:	49,211.6	47,141.3	47,141.3	47,141.3	47,620.8	479.5	1.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	758.5	790.5	790.5	790.5	806.6	16.1	2.0%
RDU Totals:	758.5	790.5	790.5	790.5	806.6	16.1	2.0%

Component Summary Unrestricted General Funds Only
Department of Administration

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Unrestricted Gen (UGF):	77,888.7	69,258.1	71,954.7	71,954.7	69,036.1	-2,918.6	-4.1%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	77,888.7	69,258.1	71,954.7	71,954.7	69,036.1	-2,918.6	-4.1%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Centralized Administrative Services							
Administrative Hearings	2,719.1	2,485.9	2,485.9	2,485.9	2,708.2	222.3	8.9%
DOA Leases	1,080.7	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	1,783.4	937.4	1,772.0	1,772.0	1,185.7	-586.3	-33.1%
Administrative Services	1,833.3	3,601.9	3,601.9	3,601.9	2,569.8	-1,032.1	-28.7%
DOA Info Tech Support	1,105.6	1,346.9	1,346.9	1,346.9	0.0	-1,346.9	-100.0%
Finance	11,065.3	12,778.7	14,278.7	14,278.7	10,779.3	-3,499.4	-24.5%
E-Travel	2,244.8	2,860.8	2,860.8	2,860.8	2,861.8	1.0	0.0%
Personnel	12,527.2	13,795.7	13,295.7	13,295.7	12,103.6	-1,192.1	-9.0%
Labor Relations	1,502.0	1,261.5	1,819.4	1,819.4	1,280.3	-539.1	-29.6%
Centralized HR	249.7	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	19,313.3	19,066.1	19,066.1	19,066.1	17,988.8	-1,077.3	-5.7%
Health Plans Administration	20,774.1	24,940.9	24,940.9	24,940.9	24,940.9	0.0	0.0%
Labor Agreements Misc Items	27.4	50.0	50.0	50.0	50.0	0.0	0.0%
RDU Totals:	76,225.9	84,264.4	86,656.9	86,656.9	77,607.0	-9,049.9	-10.4%
Shared Services of Alaska							
Business Transformation Office	0.0	0.0	0.0	0.0	714.5	714.5	100.0%
Accounting	0.0	0.0	0.0	0.0	6,965.5	6,965.5	100.0%
Purchasing	1,400.4	1,528.1	1,246.6	1,246.6	2,023.6	777.0	62.3%
Property Management	578.0	638.0	638.0	638.0	0.0	-638.0	-100.0%
Print Services	2,409.4	2,797.8	2,797.8	2,733.5	2,588.8	-144.7	-5.3%
Leases	48,774.9	48,738.2	48,738.2	48,738.2	45,844.2	-2,894.0	-5.9%
Lease Administration	1,452.8	1,606.7	1,606.7	1,606.7	1,298.3	-308.4	-19.2%
Facilities	11,406.3	17,338.4	17,338.4	17,338.4	16,251.7	-1,086.7	-6.3%
Facilities Administration	1,857.9	1,931.6	1,931.6	1,931.6	1,470.8	-460.8	-23.9%
NPBF Facilities	553.6	697.2	697.2	761.5	824.3	62.8	8.2%
RDU Totals:	68,433.3	75,276.0	74,994.5	74,994.5	77,981.7	2,987.2	4.0%
Special Systems							
EPORS	1,767.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	1,767.4	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Information Technology							
Chief Information Officer	0.0	0.0	0.0	0.0	319.3	319.3	100.0%
Alaska Division of IT	0.0	0.0	0.0	0.0	47,189.8	47,189.8	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	47,509.1	47,509.1	100.0%
Administration State Facilities Rent							
State Facilities Rent	521.7	556.2	506.2	506.2	506.2	0.0	0.0%
RDU Totals:	521.7	556.2	506.2	506.2	506.2	0.0	0.0%
Enterprise Technology Services							
SATS	4,833.8	4,434.8	4,434.8	4,434.8	4,462.0	27.2	0.6%
ALMR	3,002.8	2,953.1	2,953.1	2,953.1	4,353.1	1,400.0	47.4%
ALMR Payments for Munis	160.0	0.0	0.0	0.0	0.0	0.0	0.0%
Enterprise Technology Services	32,831.8	38,749.3	38,749.3	38,749.3	0.0	-38,749.3	-100.0%
RDU Totals:	40,828.4	46,137.2	46,137.2	46,137.2	8,815.1	-37,322.1	-80.9%
Information Services Fund							
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Totals:	0.0	55.0	55.0	55.0	55.0	0.0	0.0%

Component Summary All Funds
Department of Administration

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Public Communications Services							
Public Broadcasting Commission	46.7	44.4	46.7	46.7	46.7	0.0	0.0%
Public Broadcasting - Radio	2,786.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
Public Broadcasting - T.V.	633.3	0.0	633.3	633.3	633.3	0.0	0.0%
Satellite Infrastructure	979.5	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Totals:	4,446.1	2,960.5	3,596.1	3,596.1	3,596.1	0.0	0.0%
AIRRES Grant							
AIRRES Grant	85.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	85.0	0.0	0.0	0.0	0.0	0.0	0.0%
Risk Management							
Risk Management	39,328.2	41,254.6	41,254.6	41,254.6	40,760.6	-494.0	-1.2%
RDU Totals:	39,328.2	41,254.6	41,254.6	41,254.6	40,760.6	-494.0	-1.2%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	6,832.5	7,689.2	7,689.2	7,689.2	7,753.3	64.1	0.8%
RDU Totals:	6,832.5	7,689.2	7,689.2	7,689.2	7,753.3	64.1	0.8%
Legal and Advocacy Services							
Office of Public Advocacy	25,565.8	25,390.4	25,390.4	25,390.4	25,587.8	197.4	0.8%
Public Defender Agency	26,784.3	25,696.7	25,696.7	25,696.7	25,979.6	282.9	1.1%
RDU Totals:	52,350.1	51,087.1	51,087.1	51,087.1	51,567.4	480.3	0.9%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	2,050.0	2,544.1	2,544.1	2,544.1	2,547.6	3.5	0.1%
RDU Totals:	2,050.0	2,544.1	2,544.1	2,544.1	2,547.6	3.5	0.1%
Alaska Public Offices Commission							
Alaska Public Offices Comm	866.0	1,033.1	1,033.1	1,033.1	1,051.9	18.8	1.8%
RDU Totals:	866.0	1,033.1	1,033.1	1,033.1	1,051.9	18.8	1.8%
Division of Motor Vehicles							
Motor Vehicles	17,667.3	16,838.8	16,838.8	16,838.8	16,702.6	-136.2	-0.8%
RDU Totals:	17,667.3	16,838.8	16,838.8	16,838.8	16,702.6	-136.2	-0.8%
Unrestricted Gen (UGF):	77,888.7	69,258.1	71,954.7	71,954.7	69,036.1	-2,918.6	-4.1%
Designated Gen (DGF):	26,846.7	30,075.4	30,075.4	30,075.4	30,462.3	386.9	1.3%
Other Funds:	205,671.5	228,140.9	228,140.9	228,140.9	233,332.3	5,191.4	2.3%
Federal Funds:	995.0	2,221.8	2,221.8	2,221.8	3,622.9	1,401.1	63.1%
Total Funds:	311,401.9	329,696.2	332,392.8	332,392.8	336,453.6	4,060.8	1.2%
Permanent Full Time:	1,046	1,041	1,041	1,035	1,143	108	10.4%
Permanent Part Time:	16	19	19	16	14	-2	-12.5%
Non Permanent:	44	37	38	26	24	-2	-7.7%
Total Positions:	1,106	1,097	1,098	1,077	1,181	104	9.7%

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Administration Totals:			135,310.3
5007 I/A Rcpts	5301 Inter-Agency Receipts		4,967.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	50.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	245.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	619.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	286.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	26.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	830.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	1,231.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	2,487.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	827.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	35.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	763.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Health Plans Administration (2152)	75.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	41.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	27.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	1,040.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	50.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	1,050.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	66.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	635.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	51.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	24.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Broadcasting Commission (77)	4.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	1,610.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	32.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	748.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	29,880.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - SATS (2958)	67.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	43.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	2,187.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	4,554.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	935.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2,845.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	4,955.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	7,097.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	1,243.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	20,524.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	7,970.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5,044.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	282.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	986.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	6,883.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	3,619.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	2,872.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	15,291.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	145.7
RDU: Centralized Administrative Services (13)			24,255.3
5007 I/A Rcpts	5301 Inter-Agency Receipts		215.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	41.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	238.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	114.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	19.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	286.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	21.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	666.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	2,482.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	241.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	33.9

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	505.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Health Plans Administration (2152)	75.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	32.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	26.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	309.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	391.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	61.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	222.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	50.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	15.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Broadcasting Commission (77)	4.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	429.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	26.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	413.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	166.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	33.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	595.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,654.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	111.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	421.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	495.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	1,480.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	129.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	4,521.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	846.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	445.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	82.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	322.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	993.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	871.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	1,211.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,943.0
Component: Office of Administrative Hearings (2771)			2,522.8
5007 I/A Rcpts	5301 Inter-Agency Receipts		171.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Health Plans Administration (2152)	75.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	59.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	103.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	24.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	102.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	35.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	85.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,283.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	34.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	50.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	485.8
Component: Office of the Commissioner (45)			976.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		14.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	11.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	34.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	4.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	6.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	211.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	12.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	81.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	8.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	51.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	9.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	7.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	82.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	113.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	77.4

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	16.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	118.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	88.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	12.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	2.7
Component: Administrative Services (46)			1,955.6
5007 I/A Rcpts	5301 Inter-Agency Receipts		13.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	22.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	64.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	8.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	11.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	397.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	24.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	152.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	16.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	97.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	18.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	14.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	154.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	213.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	145.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	30.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	8.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Broadcasting Commission (77)	4.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	222.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	13.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	165.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	151.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	5.0
Component: Finance (59)			4,156.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	231.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	325.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	102.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	246.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	111.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	113.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	108.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	247.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	36.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	808.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	169.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	82.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	81.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	80.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	206.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	152.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	304.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	746.3
Component: E-Travel (2966)			2,861.8
5007 I/A Rcpts	5301 Inter-Agency Receipts		16.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	2,444.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	9.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	40.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	36.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	9.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	24.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	123.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	17.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	9.1

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	7.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	31.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	22.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	5.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	58.6
Component: Personnel (56)			11,782.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	7.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	7.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	15.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	6.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	286.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	4.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	58.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	7.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	8.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	31.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	4.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	73.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	64.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	2.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	3.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	2.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	88.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	6.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	56.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	2.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	1.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	381.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,367.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	261.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	342.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	1,209.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	2,306.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	624.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	353.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	234.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	756.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	645.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	415.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,138.1
RDU: Shared Services of Alaska (17)			58,696.1
5007 I/A Rcpts	5301 Inter-Agency Receipts		3,126.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	8.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	6.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	501.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	24.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	830.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	547.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	293.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	255.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	9.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	719.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	50.9

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	649.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	4.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	407.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	5.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	595.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	4.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	330.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	26.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - SATS (2958)	67.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1,330.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,876.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	96.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2,143.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	2,633.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	4,973.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	923.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	14,952.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	6,754.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	4,574.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	131.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	275.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	1,726.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,920.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	333.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	5,515.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	45.7
Component: Business Transformation Office (3136)			714.5
5007 I/A Rcpts	5301 Inter-Agency Receipts		714.5
Component: Accounting (3134)			6,214.1
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,474.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	156.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	321.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	314.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	154.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	128.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	185.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	219.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	352.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	235.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	225.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,444.8
Component: Purchasing (60)			446.2
5007 I/A Rcpts	5301 Inter-Agency Receipts		5.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	2.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	17.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	5.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	83.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - E-Travel (2966)	4.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	39.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	55.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	46.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	18.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	18.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	68.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	3.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - SATS (2958)	42.7

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	2.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	1.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	3.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	3.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	5.9
Component: Print Services (2333)			2,588.8
5007 I/A Rcpts	5301 Inter-Agency Receipts		99.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	6.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	4.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	4.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	5.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	1.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	20.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	4.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	19.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	4.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	26.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	5.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	7.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	4.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	86.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	22.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	9.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	170.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	41.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	47.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	102.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	52.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	152.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	109.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	260.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	769.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	38.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	11.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	14.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	31.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	36.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	272.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	81.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	45.7
Component: Leases (81)			45,844.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	483.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	14.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	768.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	277.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	292.2

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	196.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	644.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	592.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	363.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	568.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	176.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - SATS (2958)	25.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	928.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,462.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	47.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,681.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	2,344.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	4,556.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	539.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	14,104.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	5,446.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	4,417.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	47.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	233.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	1,070.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,585.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	50.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,925.2
Component: Lease Administration (2304)			1,298.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	61.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	27.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	48.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	42.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	81.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	134.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	23.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	364.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	185.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	117.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	1.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	27.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	43.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	71.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	8.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	57.8
Component: Facilities Administration (2429)			1,245.4
5007 I/A Rcpts	5301 Inter-Agency Receipts		768.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	180.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	47.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	247.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	0.9
Component: Facilities Administration (2430)			63.7
5007 I/A Rcpts	5301 Inter-Agency Receipts		63.7
Component: Non-Public Building Fund Facilities (2558)			280.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	50.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	70.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	95.0
RDU: Office of Information Technology (653)			9,764.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,461.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	191.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	156.3

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	1,757.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	174.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	185.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	245.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	195.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	3,894.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	1,328.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	175.9
Component: Alaska Division of Information Technology (3141)			9,764.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,461.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	191.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	156.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	1,757.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	174.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	185.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	245.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	195.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	3,894.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	1,328.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	175.9
RDU: Public Communications Services (30)			100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	100.0
Component: Satellite Infrastructure (2349)			100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	100.0
RDU: Risk Management (23)			41,256.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	2.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	17.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	292.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	2.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	11.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	9.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	5.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	3.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	7.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	4.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	29,687.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	70.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,024.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	232.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	124.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	68.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	469.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	5.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	805.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	173.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	24.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	69.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	387.9

Inter-Agency Revenue Summary
Department of Administration
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	268.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	828.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	6,657.2
Component: Risk Management (71)			41,256.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Administrative Services (46)	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	2.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	17.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities (2429)	292.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Finance (59)	2.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Labor Relations (58)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	11.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	9.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Personnel (56)	5.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Print Services (2333)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Property Management (61)	3.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	7.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Purchasing (60)	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	4.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Risk Management (71)	29,687.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	70.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,024.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	232.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	124.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	68.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	469.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	5.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	805.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	173.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	24.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	69.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	387.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	268.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	828.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	6,657.2
RDU: Legal and Advocacy Services (11)			1,086.7
5007 I/A Rcpts	5301 Inter-Agency Receipts		13.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	578.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	495.0
Component: Office of Public Advocacy (43)			578.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	578.7
Component: Public Defender Agency (1631)			508.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		13.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	495.0
RDU: Division of Motor Vehicles (265)			151.2
5007 I/A Rcpts	5301 Inter-Agency Receipts		151.2
Component: Motor Vehicles (2348)			151.2
5007 I/A Rcpts	5301 Inter-Agency Receipts		151.2

Centralized Administrative Services Results Delivery Unit

Contribution to Department's Mission

The Centralized Administrative Services Results Delivery Unit contributes to the department's mission by providing consistent administrative, financial, budget, procurement and policy support services across the department to ensure the delivery of high-quality services that support agencies in an efficient and cost-effective manner.

Core Services

- Conduct hearing and alternative dispute resolution processes to resolve administrative cases (appeals and original actions) and provide training for administrative adjudicators.
- Administer E-Travel program serving travelers within the executive branch including Medicaid beneficiaries.
- Recruitment and re-employment.
- Contract Negotiation - Negotiations for the State's 11 bargaining unit contracts and subsequent amendments to the contracts. Staff act as chief spokesmen for the State's bargaining teams and handle all associated logistics. The section is responsible for issuing contract interpretive memoranda as needed.
- Contract Administration - Labor Relations staff investigate complaints and grievances that reach the Commissioner of Administration level and represent the State's interests in resolution or adjudication of these disputes. Responsible for interpreting and applying labor agreements and ensuring consistency of application throughout State government.
- Health, dental, vision, audio, and long-term care claim processing.

Major RDU Accomplishments in 2016

- Continued to lead the department in the implementation of the new accounting, financial, procurement, payroll and human resource management software solution Integrated Resource Information System (IRIS).
- Developed and posted department resources to assist department staff with entering and approving a number of IRIS documents.
- Health fairs were held in Juneau, Anchorage, and Fairbanks as one of the state's wellness efforts.
- Conducted a savings initiative for National Retirement Security Week.
- Implemented Oracle Transparent Data Encryptions, improving data security.
- Member Documents are now available through the myRnB portal at myDocuments.
- DRB systems were modified to support the migration of the State's Financial IRIS-Human Resources Management.
- Employer Services, a new enhanced/consolidated payroll application is implemented for employers submitting payroll and financial data to the division.
- Transfer to the Designated Roth Option in the Public Employees' Deferred Compensation Plan.
- Negotiated a contract with a new life and disability insurance provider for the Group Health and Life and Voluntary Supplemental Benefit programs at a lower fee with better services and value added programs.
- Updated all audit procedures and processes to remain compliant with U.S. Government Accountability (GAO) and Institute of Internal Auditors standards.
- Stabilization of Integrated Resource Information System (IRIS) administrative system for procurement and financial activity.
- Prepare IRIS Human Resource Management/Payroll administrative system solution for implementation.
- One Card seeks a rebate increase of ten percent annually.
- Increase employee and vendor electronic payments, which is a more secure and less expensive payment method than warrant printing, stock control, and delivery by mail.
- Completed negotiations of successor agreements with Alaska State Employees Association (ASEA), Alaska Public Employees Association Supervisory Union (APEA-SU), Confidential Employee Association (CEA), Labor Trades and Crafts (LTC), Marine Engineer's Beneficial Association (MEBA), and Teachers' Education Association of Mt. Edgecumbe.
- Responded to 275 grievances, completed 231 Letters of Agreement, negotiated 90 Letters of Resolution, and responded to 14 Pay Increment/Performance Appeals.
- Participated in two mediations and participated in five Labor Management Committees.

- **Arbitration Record:** In FY2016 fourteen cases were set for arbitration. Nine cases were resolved prior to arbitration: four cases were lost by the State, and one case was split. All decisions have been received for FY2016. For FY2017 we currently have twelve cases set for arbitration prior to December 31, 2016.
- **Alaska Labor Relations Representation:** Currently we have four cases pending with the Alaska Labor Relations Agency: two are being held in abeyance for possible resolution, and two are proceeding to hearing. Two additional cases were recently filed and will be set in FY2017.

Key RDU Challenges

Aging Technology – Replacement of the statewide payroll system and the implementation of a Human Resource Management (HRM) module is the last phase of the IRIS project; however, it will continue to be a challenge in the interim to maintain the legacy system that was built with technology prevalent in 1990.

Active Members' Health Plan - Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement, promote the use of evidence-based medicine in plan design, and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state. Continue an aggressive management of the AlaskaCare Employee health plan to bend the increasing cost curve down, improve value and quality, while promoting effective member health care consumerism. Continue implementation of wellness/preventive initiatives in the AlaskaCare Employee health plan to encourage and continue developing a culture of wellness in State of Alaska workplaces.

Labor Contract Negotiations – Achieve Governor Walker's objective of long term successor agreements that meet the economic and managerial objectives for remaining units. Finalize contracts with Supervisory Union (SU) in time for submission to the 2017 Alaska State Legislature. Initiate and complete negotiation of successor agreements with Alaska Vocational Technical Center Teacher's Unit (AVTECTA), Inland-boatman's Union (IBU), Masters Mates and Pilots (MMP), Marine Engineers' Beneficial Association (MEBA), Public Safety Employees Association (PSEA), and Teacher's Education Association of Mt. Edgecumbe (TEAME) in time for submission to the 2017 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2018

Labor Contract Negotiations – Achieve objective of long term successor agreements that meet the economic and managerial objectives for remaining units. Finalize contracts with Supervisory Union (SU) in time for submission to the 2017 Alaska State Legislature. Initiate and complete negotiation of successor agreements with Alaska Vocational Technical Center Teacher's Unit (AVTECTA), Inland-boatman's Union (IBU), Masters Mates and Pilots (MMP), Marine Engineers' Beneficial Association (MEBA), Public Safety Employees Association (PSEA), and Teacher's Education Association of Mt. Edgecumbe (TEAME) in time for submission to the 2017 Alaska State Legislature.

Health Plans – Enhancing health, dental and pharmacy networks and contractual arrangement to leverage increased savings for the health and dental plans and the members. Continue aggressive management of health plans to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism. Analyzing and implementing requirements of federal health care legislation. Continue implementing "best practices" for AlaskaCare Employee Plan members. Identifying and implementing vendor management best practices to mitigate expenses among high-cost claimants. Increasing member engagement in their health care; promoting the use of evidence-based medicine in plan design; and expanding decision-making support tools.

Integrated Resource Information System (IRIS) - An Enterprise Resource Planning (ERP) administrative system, known as IRIS, will be available with integrated procurement, financial, payroll and human resource components. Information to business question and performance metrics will be available through the ALDER data warehouse to assist in guiding management decisions towards areas of potential efficiencies in operations. The final phase of this substantial and highly complex project will be implemented in FY2017:

Phase 4 – Human Resources and Payroll: Implements the human resources and payroll management components of the application, along with employee self-service.

Health Care Customer Self-Service and Automation - The division continues moving forward simplifying and securing its information technology infrastructure, by modernizing and standardizing interfaces used to communicate with members, employers and staff. The system improvements will include: disaster recovery, continuing operation planning, process consolidation, process automation and customer self-services. Other improvements will become available through a common and secure web portal managed through the division's WebCenter Content system.

Contact Information
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**Centralized Administrative Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administrative Hearings	284.2	2,434.9	0.0	2,719.1	134.3	2,351.6	0.0	2,485.9	185.4	2,522.8	0.0	2,708.2
DOA Leases	1,080.7	0.0	0.0	1,080.7	1,026.4	0.0	0.0	1,026.4	1,026.4	0.0	0.0	1,026.4
Office of the Commissioner	255.9	1,527.5	0.0	1,783.4	1,008.2	763.8	0.0	1,772.0	208.8	976.9	0.0	1,185.7
Administrative Services	630.2	1,203.1	0.0	1,833.3	1,363.5	2,238.4	0.0	3,601.9	614.2	1,955.6	0.0	2,569.8
DOA Info Tech Support	0.0	1,105.6	0.0	1,105.6	0.0	1,346.9	0.0	1,346.9	0.0	0.0	0.0	0.0
Finance	6,693.7	4,371.6	0.0	11,065.3	8,067.9	6,210.8	0.0	14,278.7	6,623.3	4,156.0	0.0	10,779.3
E-Travel	0.0	2,244.8	0.0	2,244.8	0.0	2,860.8	0.0	2,860.8	0.0	2,861.8	0.0	2,861.8
Personnel	1,801.2	10,726.0	0.0	12,527.2	984.0	12,311.7	0.0	13,295.7	321.4	11,782.2	0.0	12,103.6
Labor Relations	1,502.0	0.0	0.0	1,502.0	1,819.4	0.0	0.0	1,819.4	1,280.3	0.0	0.0	1,280.3
Centralized HR	249.7	0.0	0.0	249.7	112.2	0.0	0.0	112.2	112.2	0.0	0.0	112.2
Retirement and Benefits	428.2	18,885.1	0.0	19,313.3	227.0	18,839.1	0.0	19,066.1	236.0	17,752.8	0.0	17,988.8
Health Plans Administration	0.0	20,774.1	0.0	20,774.1	0.0	24,940.9	0.0	24,940.9	0.0	24,940.9	0.0	24,940.9
Labor Agreements	27.4	0.0	0.0	27.4	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
Misc Items												
Totals	12,953.2	63,272.7	0.0	76,225.9	14,792.9	71,864.0	0.0	86,656.9	10,658.0	66,949.0	0.0	77,607.0

Centralized Administrative Services
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2017 Management Plan	12,794.8	1,998.1	71,864.0	0.0	86,656.9
One-time items:					
-Office of the Commissioner	-801.0	0.0	0.0	0.0	-801.0
-Finance	-1,555.0	0.0	0.0	0.0	-1,555.0
-Labor Relations	-557.9	0.0	0.0	0.0	-557.9
-Retirement and Benefits	-150.0	0.0	-1,650.0	0.0	-1,800.0
Adjustments which continue current level of service:					
-Administrative Hearings	1.1	0.0	171.2	0.0	172.3
-Office of the Commissioner	1.6	0.0	213.1	0.0	214.7
-Administrative Services	0.7	-750.0	-282.8	0.0	-1,032.1
-DOA Info Tech Support	0.0	0.0	-1,138.3	0.0	-1,138.3
-Finance	110.4	0.0	5.6	0.0	116.0
-E-Travel	0.0	0.0	1.0	0.0	1.0
-Personnel	0.1	0.0	270.5	0.0	270.6
-Labor Relations	18.8	0.0	0.0	0.0	18.8
-Retirement and Benefits	159.0	0.0	1,763.7	0.0	1,922.7
Proposed budget increases:					
-Administrative Hearings	0.0	50.0	0.0	0.0	50.0
Proposed budget decreases:					
-DOA Info Tech Support	0.0	0.0	-208.6	0.0	-208.6
-Finance	0.0	0.0	-2,060.4	0.0	-2,060.4
-Personnel	-662.7	0.0	-800.0	0.0	-1,462.7
-Retirement and Benefits	0.0	0.0	-1,200.0	0.0	-1,200.0
FY2018 Governor	9,359.9	1,298.1	66,949.0	0.0	77,607.0

Component: Office of Administrative Hearings

Contribution to Department's Mission

The mission of the Office of Administrative Hearings is to provide for the delivery of high-quality adjudication services that ensure fair hearings conducted in a timely, efficient and cost-effective manner.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

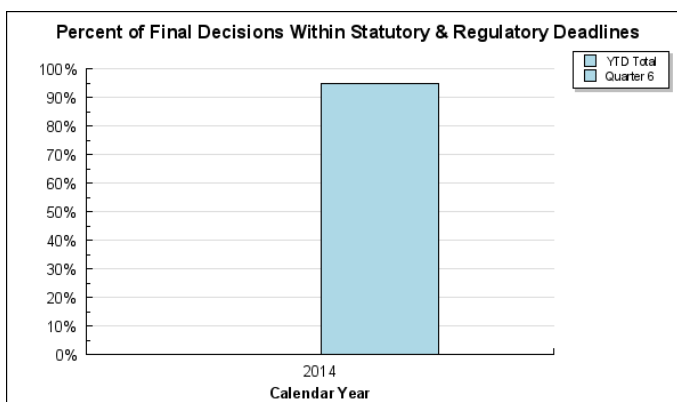
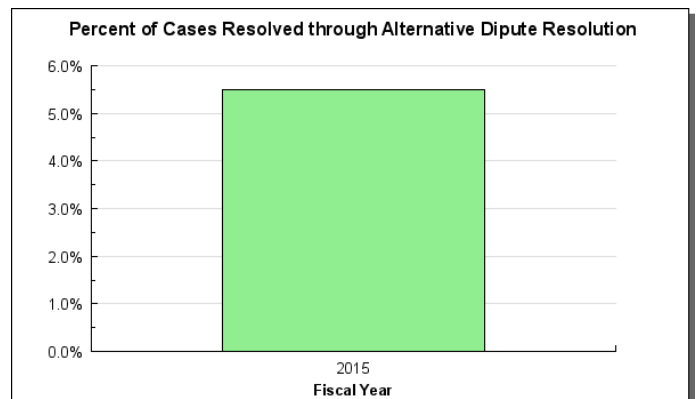
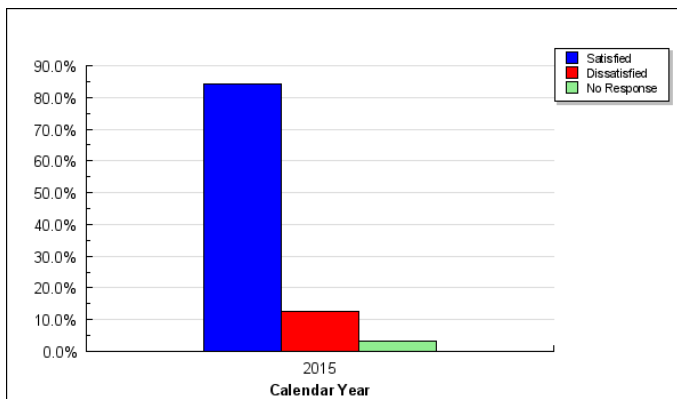
Core Services

- Conduct hearings and alternative dispute resolution processes to resolve administrative cases (appeals and original actions).
- Provide Training for Administrative Adjudicators

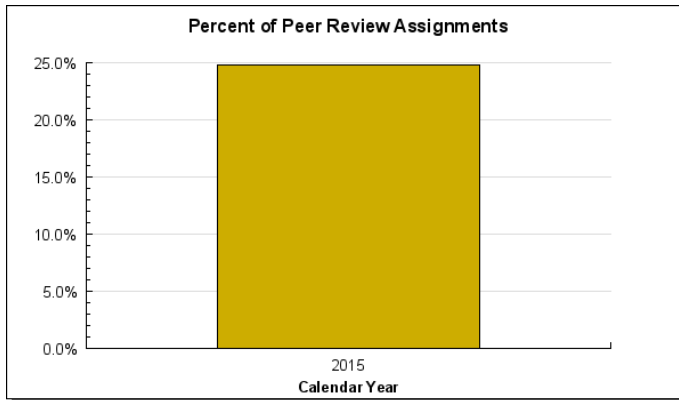
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Conduct hearings and alternative dispute resolution processes to resolve administrative cases (appeals and original actions).



2. Provide Training for Administrative Adjudicators



Major Component Accomplishments in 2016

- Conducted hearings for, or performed other adjudication related work, including mediation, in an estimated 1,550 cases.
- Continued to expand categories of cases handled, and types of cases resolved through mediation.
- Completed a successful pilot project for fast-track resolution of Medicaid Services cases, which resulted in OAH incorporating the fast-track resolution process as part of its handling of Medicaid Services cases.
- Mediated approximately 92% of the Medicaid Services case referrals; in 85.1% of those cases, the appeal was settled or withdrawn.
- Reduced average time of handling Medicaid Services cases (referral to case closure) from 65.3 days (prior to implementation of the fast-track mediation program) to 22 days.
- Significantly reduced the cost of handling Medicaid Services cases: a case resolved through mediation costs the Department of Health and Social Services \$176.24; by contrast, a case that goes to a hearing costs DHSS \$1,347.20.
- Began marketing OAH's lower cost mediation and adjudicative services to municipalities, school districts, and state-related entities, as permitted by statute.
- Developed an on-line survey to ascertain satisfaction with OAH's mediation process.
- Reduced ongoing personnel costs by approximately \$290,000 per fiscal year.

Key Component Challenges

Adjudication Services - Provide adjudication services, including alternative dispute resolution, in a broad range of administrative adjudications efficiently and cost effectively, while ensuring that parties receive full and fair consideration of their cases.

Process Improvements - Continue making forward progress on executive branch-wide projects for improvement of adjudicatory processes.

Significant Changes in Results to be Delivered in FY2018

Adjudication Services - Continue expanding administrative adjudication and mediation services to encompass additional case categories. Encourage municipalities and school districts to utilize the lower-cost services offered by OAH, as permitted by statute.

Mediation – Continue expanding the use of mediation to resolve appeals referred to OAH.

Services - Bring in new revenues by providing services to municipalities and school districts.

Training and Monitoring - Expand training opportunities for administrative adjudicators and monitor the adjudication and mediation processes.

Publications - Continue extending publication functions to achieve a comprehensive, readily searchable database of administrative decisions with useful indexing.

Statutory and Regulatory Authority

AS 44.64.010-095 Office of Administrative Hearings creation, powers, jurisdiction and procedures.
2 AAC 64.010-990 Code of Hearing Officer Conduct and hearing-process regulations.

Contact Information
<p>Contact: Kathleen A. Frederick, Chief Administrative Law Judge Phone: (907) 269-8170 Fax: (907) 269-8172 E-mail: kathleen.frederick@alaska.gov</p>

**Office of Administrative Hearings
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	16	16	Annual Salaries	1,523,755
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	814,767
			<i>Less 0.37% Vacancy Factor</i>	(8,622)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	2,329,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Admin Law Judge Tax Qualified	1	0	1	0	2
Administrative Law Judge	4	0	3	0	7
Chief Administrative Law Judge	1	0	0	0	1
Dep Chief Admin Law Judge	1	0	0	0	1
Law Office Assistant I	2	0	1	0	3
Paralegal I	1	0	0	0	1
Totals	11	0	5	0	16

Component Detail All Funds
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,340.9	2,260.6	2,260.6	2,260.6	2,329.9	69.3	3.1%
72000 Travel	25.3	30.0	30.0	30.0	23.1	-6.9	-23.0%
73000 Services	336.9	137.0	137.0	137.0	339.1	202.1	147.5%
74000 Commodities	16.0	58.3	58.3	58.3	16.1	-42.2	-72.4%
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	2,719.1	2,485.9	2,485.9	2,485.9	2,708.2	222.3	8.9%
Fund Sources:							
1004Gen Fund (UGF)	265.2	84.3	84.3	84.3	85.4	1.1	1.3%
1005GF/Prgm (DGF)	19.0	50.0	50.0	50.0	100.0	50.0	100.0%
1007I/A Rcpts (Other)	2,387.2	2,351.6	2,351.6	2,351.6	2,522.8	171.2	7.3%
1061CIP Rcpts (Other)	47.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	265.2	84.3	84.3	84.3	85.4	1.1	1.3%
Designated General (DGF)	19.0	50.0	50.0	50.0	100.0	50.0	100.0%
Other Funds	2,434.9	2,351.6	2,351.6	2,351.6	2,522.8	171.2	7.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	16	16	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 Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,485.9	2,260.6	30.0	137.0	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund		84.3										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,351.6										
	Subtotal	2,485.9	2,260.6	30.0	137.0	58.3	0.0	0.0	0.0	16	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Case Work for Municipalities												
	Inc	50.0	37.5	5.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
Increase general fund program receipt authority in order to retain fees to offset the cost of mediation services charged to municipalities and school districts. The Office of Administrative Hearings (OAH) has entered into service agreements with three entities, and is actively marketing its services to other entities as a low-cost alternative.												
Transfer Interagency Receipt Authority from DOA Information Technology Support												
	Trin	140.5	0.0	0.0	140.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		140.5										
Transfer interagency receipt authority from DOA Information Technology Support to bring receipts on budget. Staff within DOA Information Technology Support is transferred to the Office of Information Technology and excess authority is available to transfer.												
Align Authority with Projected Expenditures												
	LIT	0.0	0.0	-11.9	54.1	-42.2	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to services to meet projected operational needs. Actual expenditures in travel and commodities have been below budgeted amounts and is available to transfer, while service costs have increased.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.9												
FY2018 PS Health Ins.: \$1.9												
Supervisory Unit 15 Hour Furlough Contract Terms												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		28.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$27.5												
Totals		2,708.2	2,329.9	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail **Department of Administration**

Scenario: FY2018 Governor (13956)
Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

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
02-0024	Chief Administrative Law Judge	FT	1	XE	Anchorage	N00	27C / D	12.0		116,295	0	0	58,870	175,165	8,758
02-1051	Dep Chief Admin Law Judge	FT	A	XE	Anchorage	99	26P / Q	12.0		158,344	0	0	71,485	229,829	11,492
02-1054	Administrative Law Judge	FT	A	XE	Anchorage	N00	24C / D	12.0		96,960	0	0	52,192	149,152	7,458
02-1055	Admin Asst III	FT	1	SS	Anchorage	600	15F	12.0		57,216	0	0	38,608	95,824	4,791
02-1056	Admin Law Judge Tax Qualified	FT	A	XE	Juneau	99	25O / P	12.0		150,859	0	0	69,358	220,217	11,011
02-1057	Administrative Law Judge	FT	A	XE	Anchorage	99	24L	12.0		118,312	0	0	59,567	177,879	8,894
02-1058	Administrative Law Judge	FT	1	XE	Juneau	N05	24C / D	12.0		103,538	0	0	54,464	158,002	0
02-1110	Administrative Law Judge	FT	A	XE	Juneau	N05	24J	12.0		115,404	0	0	58,562	173,966	8,698
02-5181	Law Office Assistant I	FT	1	GP	Anchorage	200	11C / D	12.0		38,367	0	0	30,066	68,433	3,422
04-0012	Administrative Law Judge	FT	1	XE	Juneau	N05	24D / E	12.0		106,380	0	0	55,445	161,825	8,091
04-0014	Admin Law Judge Tax Qualified	FT	A	XE	Anchorage	N00	25E / F	12.0		112,019	0	0	57,393	169,412	8,471
04-0015	Paralegal I	FT	1	GP	Anchorage	200	14G	12.0		53,292	0	0	35,221	88,513	4,426
04-0025	Administrative Law Judge	FT	1	XE	Anchorage	99	24J / K	12.0		110,747	0	0	56,954	167,701	0
06-0448	Law Office Assistant I	FT	1	GP	Anchorage	200	11D / E	12.0		39,783	0	0	30,555	70,338	0
08-1038	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		39,499	0	0	30,457	69,956	0
08-1040	Administrative Law Judge	FT	A	XE	Anchorage	N00	24F / J	12.0		106,740	0	0	55,570	162,310	0

Total Positions		New	Deleted	Total Salary Costs:		1,523,755
Full Time Positions:		16	0	Total COLA:		0
Part Time Positions:		0	0	Total Premium Pay::		0
Non Permanent Positions:		0	0	Total Benefits:		814,767
Positions in Component:		16	0	Total Pre-Vacancy:		2,338,522
				Minus Vacancy Adjustment of 0.37%:		(8,622)
				Total Post-Vacancy:		2,329,900
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		2,329,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	85,511	85,195	3.66%
1007 Interagency Receipts	2,253,011	2,244,705	96.34%
Total PCN Funding:	2,338,522	2,329,900	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 Administration
Travel

Component: Office of Administrative Hearings (2771)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		25.3	30.0	23.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			25.3	30.0	23.1
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	16.6	20.0	16.6
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	7.2	8.5	5.0
2003	Out of State Non-Employee Travel	Airfare reimbursement for college interns	1.5	1.5	1.5

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Administrative Hearings (2771)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		336.9	137.0	339.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			336.9	137.0	339.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	6.8	6.8	6.8
3002	Legal and Judicial Services	Contract for administrative law judges	26.4	20.0	24.6
3003	Information Technology	Software licensing and maintenance, training, and consulting	65.0	15.0	65.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	2.2	2.2	2.2
3006	Delivery Services	Freight, courier services, and postage	12.9	1.5	1.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.7	0.7	0.8
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	2.7	2.7	2.9
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.0	0.5	1.0
3011	Other Services	Mediation contract with DHSS, interpreter services and printing/copying	8.6	8.6	24.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services	13.3	13.3	13.3

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Administrative Hearings (2771)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				336.9	137.0	339.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	23.7	17.7	23.7
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	6.2	3.9	6.2
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	6.6	6.0	6.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Office space	109.8	3.2	109.8
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities rent	3.4	3.4	3.4
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.4	0.4	0.4
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.9	0.9	0.9
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Division of General Services procurement courses	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	15.4	15.4	15.4
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	DOA/IT Services Chargeback	17.5	7.5	17.5
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner chargeback	11.1	5.0	11.1
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	DGS Procurement Staff Allocation	2.0	2.0	2.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of Administrative Hearings (2771)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		16.0	58.3	16.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			16.0	58.3	16.1
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	15.9	58.2	16.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.1	0.1	0.1

Revenue Detail (1681)
Department of Administration

Component: Office of Administrative Hearings (2771)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			19.0	50.0	100.0
5103 Program Receipts - Charges for Services		General fund program receipts for services to outside entities	19.0	50.0	100.0
5007 I/A Rcpts (1007 I/A Rcpts)			2,387.5	2,351.6	2,522.8
5301 Inter-Agency Receipts		Interagency authority for RSAs to be determined	0.0	0.0	171.2
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Carryforward	146.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Health Plans Administration (2152)	Hearing services for retirement and benefit appeals	75.7	75.7	75.7
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Hearing for contract and procurement appeals	59.0	59.0	59.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Hearing services for PERS and TRS appeals	28.1	28.1	103.8
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Hearing services for VCCB appeals	24.5	24.5	24.5
5301 Inter-Agency Receipts	Commerce - Department-wide	Hearing services for business and professional licensing and corporation, ABC & Marijuana Board, Banking and Securities and Insurance appeals	102.9	102.9	102.9
5301 Inter-Agency Receipts	E&ED - Department-wide	Hearing services for professional teaching practices and permanent fund dividend execution and medical cancellation appeals	10.0	10.0	10.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Hearing services for Environmental Conservation appeals	35.7	35.7	35.7
5301 Inter-Agency Receipts	Gov - Department-wide	Hearing services for Human Rights Commission appeals	85.7	85.7	85.7
5301 Inter-Agency Receipts	H&SS - Department-wide	Hearing services for senior and disability and public assistance, Medicaid audit, Child/Foster care, Facility Licensing, Certificate of Need, SDS and DPA/PFE appeals	1,248.5	1,358.7	1,283.0
5301 Inter-Agency Receipts	Labor - Department-wide	Hearing services for Occupational	34.7	34.7	34.7

Revenue Detail (1681)
Department of Administration

Component: Office of Administrative Hearings (2771)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	PubSaf - Department-wide	Safety and Health and other Department of Labor appeals	50.8	50.8	50.8
5301 Inter-Agency Receipts	Rev - Department-wide	Hearing services for Alaska Police Standards Council appeals	485.8	485.8	485.8
		Hearing services for Department of Revenue- child support, PFD, and TAX appeals			
5061 CIP Rcpts (1061 CIP Rcpts)			47.7	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Hearings for DOTPF contract/procurement appeals	47.5	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Univ - Department-wide	Hearing services for the University of Alaska	0.2	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.2	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous revenue	0.2	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of Administrative Hearings (2771)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				210.6	79.0	210.0
With Department of Administration				210.6	79.0	210.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	13.3	13.3	13.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	23.7	17.7	23.7
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	6.2	3.9	6.2
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	6.6	6.0	6.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Office space	109.8	3.2	109.8
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities rent	3.4	3.4	3.4
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.4	0.4	0.4
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.9	0.9	0.9
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Division of General Services procurement courses	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	15.4	15.4	15.4
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	DOA/IT Services Chargeback	17.5	7.5	17.5
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner chargeback	11.1	5.0	11.1
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	DGS Procurement Staff Allocation	2.0	2.0	2.0

Component: DOA Leases**Contribution to Department's Mission**

This component contains funding for a portion of the Department of Administration's lease payments.

Core Services

- This component contains funding for a portion of the Department of Administration's lease payments.

Major Component Accomplishments in 2016

This component contains funding for a portion of the Department of Administration's lease payments.

Key Component Challenges

This component contains funding for a portion of the Department of Administration's lease payments. Continued general fund reductions put increasing pressure on DOA divisions.

Significant Changes in Results to be Delivered in FY2018

This component contains funding for a portion of the Department of Administration's lease payments.

Statutory and Regulatory Authority

This component contains funding for a portion of the Department of Administration's lease payments.

Contact Information

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Component Detail All Funds
Department of Administration

Component: DOA Leases (2778)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,080.7	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	1,080.7	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,080.7	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Unrestricted General (UGF)	1,080.7	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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 Administration

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,026.4										
	Subtotal	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
	Totals	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: DOA Leases (2778)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			1,080.7	1,026.4	1,026.4
Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,080.7	1,026.4	1,026.4
3023	Inter-Agency Building Leases	Admin - Lease Administration (2304)	Administrative costs charged for the Department of Administration	200.1	200.1	200.1
3023	Inter-Agency Building Leases	Admin - Leases (81)	Leases cost for the Department of Administration	880.6	826.3	826.3

Inter-Agency Services (1682)
Department of Administration

Component: DOA Leases (2778)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				1,080.7	1,026.4	1,026.4
With Department of Administration				1,080.7	1,026.4	1,026.4
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3023 Inter-Agency Building Leases	Admin - Lease Administration (2304)	Administrative costs charged for the Department of Administration		200.1	200.1	200.1
3023 Inter-Agency Building Leases	Admin - Leases (81)	Leases cost for the Department of Administration		880.6	826.3	826.3

Component: Office of the Commissioner

Contribution to Department's Mission

The mission of the Commissioner's Office is to oversee and provide policy direction for the work of the Department of Administration, which consists of four external customer service divisions (Motor Vehicles, Public Defender, Public Advocacy and Retirement and Benefits), six internal customer divisions (Administrative Services, Enterprise Technology, Finance, General Services, Personnel and Labor Relations and Risk Management), and five quasi-independent boards and commissions (Alaska Public Broadcasting, Alaska Oil and Gas Conservation Commission, Alaska Public Offices Commission, Administrative Hearings and Violent Crimes Compensation Board).

Core Services

- Supervision and policy direction for Department divisions.

Major Component Accomplishments in 2016

- Implementing, training and providing resources for the Integrated Resource Information System (IRIS) for procurement and financial activity.
- Wide Area Network (WAN) Refresh is now under way to update end-of-life network infrastructure statewide.
- Completed negotiations of successor agreements with Alaska State Employees Association (ASEA), Alaska Public Employees Association Supervisory Union (APEA-SU), Confidential Employee Association (CEA), Labor Trades and Crafts (LTC), Marine Engineer's Beneficial Association (MEBA), and Teachers' Education Association of Mt. Edgecumbe.
- Administered and managed contracts for the renovation of the Douglas Island Building and Nome State Office Building full remodel projects. Both projects were completed on time and within budget.
- Prepare IRIS Human Resource Management/Payroll administrative system solution for implementation.
- Program management of One Card seeks a rebate increase of ten percent annually.

Key Component Challenges

Aging Technology – Replacement of the statewide payroll system and the implementation of a Human Resource Management (HRM) module is the next phase of the IRIS project; however, it will continue to be a challenge in the interim to maintain the legacy system that was built with technology prevalent in 1990.

Labor Contract Negotiations – Achieve the Governor Walker's objective of long term successor agreements that meet the economic and managerial objectives for remaining units. Finalize contracts with Marine Engineers Beneficial Association (MEBA), Labor Trades and Crafts (LTC), and Teachers' Education Association of Mt. Edgecumbe (TEAME). in time for submission to the 2016 Alaska State Legislature. Initiate negotiation of successor Alaska State Employees Association (ASEA), Alaska Public Employees Association – Supervisor Unit (SU), Alaska Public Employees Association – Confidential Employee Associate (CEA) agreements in time for submission to the 2016 Alaska State Legislature.

Third Party Administrator – Managing new health care vendors that provide services for the following components of the employee and retiree health plans: medical claims administration and managed network, pharmacy benefit management services, dental claims administration and managed network, and healthcare management.

Shared Services Lead – DOA is taking the lead role in the development of the Accounts Payable, Travel and Expense, Procurement and Centralized Mail Shared Service centers. Developing and defining the processes, funding, staffing, locating and establishing the services will be an ongoing challenge through FY2018 and beyond.

Significant Changes in Results to be Delivered in FY2018

Shared Services - Leading the effort, documenting the processes and piloting the Travel and Expense shared service operations center. This includes locating, clearing out, designing and setting-up the work space for this staff as well as identifying the staff who will support this effort.

Integrated Resource Information System (IRIS) - An Enterprise Resource Planning (ERP) administrative system, known as IRIS, will be available with integrated procurement, financial, payroll and human resource components. Information to business question and performance metrics will be available through the ALDER data warehouse to assist in guiding management decisions towards areas of potential efficiencies in operations. The final phase of this substantial and highly complex project will be implemented in FY2017:

Phase 4 – Human Resources and Payroll: Implements the human resources and payroll management components of the application, along with employee self-service.

Connectivity - Significant improvement for connectivity in locations outside of the core cities of Juneau, Anchorage and Fairbanks, utilizing new technologies.

Customer Service - The Commissioner's Office will emphasize the importance of customer service in all that we do, and to implement measurement of the quality of the services we deliver.

Affordable Care Act (ACA) – A platform for employee and employer mandatory IRS reporting will be available that also provides agencies the ability to manage their workforce to a work schedule that takes ACA compliance rules into consideration.

Statutory and Regulatory Authority

Alaska Statutes Description

44.21 Department of Administration authorities

Contact Information
<p>Contact: Sheldon Fisher, Commissioner Phone: (907) 465-2200 Fax: (907) 465-2135 E-mail: sheldon.fisher@alaska.gov</p>

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	627,080
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	332,232
			<i>Less 0.03% Vacancy Factor</i>	(241)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	959,071

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	2	0	2
Exec Secretary II	0	0	1	0	1
Exec Secretary III	1	0	0	0	1
Health Project Coordinator	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	3	0	4	0	7

Component Detail All Funds
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	936.5	795.3	929.9	1,001.9	959.1	-42.8	-4.3%
72000 Travel	37.0	34.1	34.1	34.1	34.1	0.0	0.0%
73000 Services	801.1	88.0	788.0	716.0	172.5	-543.5	-75.9%
74000 Commodities	8.8	20.0	20.0	20.0	20.0	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	1,783.4	937.4	1,772.0	1,772.0	1,185.7	-586.3	-33.1%
Fund Sources:							
1004Gen Fund (UGF)	255.9	173.6	1,008.2	1,008.2	208.8	-799.4	-79.3%
1007I/A Rcpts (Other)	1,527.5	763.8	763.8	763.8	976.9	213.1	27.9%
Unrestricted General (UGF)	255.9	173.6	1,008.2	1,008.2	208.8	-799.4	-79.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,527.5	763.8	763.8	763.8	976.9	213.1	27.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	5	5	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	937.4	795.3	34.1	88.0	20.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		173.6										
1007 I/A Rcpts		763.8										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L15 (HB256))												
	FisNot	834.6	134.6	0.0	700.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		834.6										
SB 74 requires the Department of Administration, in collaboration with the Legislative Finance Committees, to procure a study to determine the feasibility of creating a health care authority that could coordinate health care plans and consolidate purchasing effectiveness for all state employees, retired state employees, retired teachers, medical assistance recipients, University of Alaska, state corporation, and school district employees.												
The study is also required to:												
1. Specifically identify cost savings strategies a health care authority could implement.												
2. Assess use of community-related health insurance risk pools,												
3. Assess the use of the private market place,												
4. Identify options for organizational models of a health care authority including but not limited to private for- profit, private non-profit, government, and state corporation, and												
5. Include a public review and comment opportunity for employers, employees, recipients and providers.												
The study must be completed on or before June 30, 2017.												
In determining the feasibility for the authority the study needs to understand the current suite of benefit sets, rules, cost sharing, and payment for all employees and individuals whose health care benefits are funded directly and indirectly by the state of Alaska.												
This study will require evaluation of a number of health care benefit delivery programs funded directly and indirectly by the State of Alaska, as well as the framework under which each of these benefit structures are delivered and administered. The department is aware of comparable studies evaluating subsets of these populations that have cost \$350.0 to \$500.0 and estimates that a study of this scope and complexity may require as much as \$700.0 to complete.												
Additionally the Department will require additional staff to manage the activities associated with this contract including tracking all work of the contractor, coordinating activity with various state stakeholders including the Department of Health and Social Services, Department of Corrections, and the Division of Retirement and Benefits among others. It is anticipated that the position would need to be retained for a three-month period after completion of the study to coordinate, review and report on the feedback from the proposed review and comment period as well as take a leading role in providing guidance for next steps.												
Personnel costs:												
FY17 Full time non-permanent Health Project Coordinator Range 22C \$134,582 (annual)												
FY18 Full time non-permanent Health Project Coordinator Range 22C \$33,645 (3 months)												
Subtotal		1,772.0	929.9	34.1	788.0	20.0	0.0	0.0	0.0	5	0	1

SB 74 requires the Department of Administration, in collaboration with the Legislative Finance Committees, to procure a study to determine the feasibility of creating a health care authority that could coordinate health care plans and consolidate purchasing effectiveness for all state employees, retired state employees, retired teachers, medical assistance recipients, University of Alaska, state corporation, and school district employees.

The study is also required to:

1. Specifically identify cost savings strategies a health care authority could implement.
2. Assess use of community-related health insurance risk pools,
3. Assess the use of the private market place,
4. Identify options for organizational models of a health care authority including but not limited to private for- profit, private non-profit, government, and state corporation, and
5. Include a public review and comment opportunity for employers, employees, recipients and providers.

The study must be completed on or before June 30, 2017.

In determining the feasibility for the authority the study needs to understand the current suite of benefit sets, rules, cost sharing, and payment for all employees and individuals whose health care benefits are funded directly and indirectly by the state of Alaska.

This study will require evaluation of a number of health care benefit delivery programs funded directly and indirectly by the State of Alaska, as well as the framework under which each of these benefit structures are delivered and administered. The department is aware of comparable studies evaluating subsets of these populations that have cost \$350.0 to \$500.0 and estimates that a study of this scope and complexity may require as much as \$700.0 to complete.

Additionally the Department will require additional staff to manage the activities associated with this contract including tracking all work of the contractor, coordinating activity with various state stakeholders including the Department of Health and Social Services, Department of Corrections, and the Division of Retirement and Benefits among others. It is anticipated that the position would need to be retained for a three-month period after completion of the study to coordinate, review and report on the feedback from the proposed review and comment period as well as take a leading role in providing guidance for next steps.

Personnel costs:

FY17 Full time non-permanent Health Project Coordinator Range 22C \$134,582 (annual)
FY18 Full time non-permanent Health Project Coordinator Range 22C \$33,645 (3 months)

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Vacant Position Added for Medicaid Reform Activities												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a nonpermanent position added through the fiscal note related to Medicaid reform, Senate Bill 74. Rather than establishing a new position, the department has transferred an existing Health Project Coordinator (02-T177) from Retirement and Benefits for this purpose.												
Transfer Health Project Coordinator (02-T177) from Retirement and Benefits for Medicaid Reform Activities												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Project Coordinator (02-T177), range 22, located in Anchorage, from Retirement and Benefits to the Office of the Commissioner for Medicaid reform activities associated with the passage of Senate Bill 74, Medicaid Reform; Telemedicine; Drug Database.												
SB74 requires the Department of Administration, in collaboration with the Legislative Finance Committees, to procure a study to determine the feasibility of creating a health care authority that could coordinate health care plans and consolidate purchasing effectiveness for all state employees, retired state employees, retired teachers, medical assistance recipients, University of Alaska, state corporation, and school district employees.												
The study is also required to:												
1. Specifically identify cost savings strategies a health care authority could implement.												
2. Assess use of community-related health insurance risk pools,												
3. Assess the use of the private market place,												
4. Identify options for organizational models of a health care authority including but not limited to private for- profit, private non-profit, government, and state corporation, and												
5. Include a public review and comment opportunity for employers, employees, recipients and providers.												
The study must be completed on or before June 30, 2017.												
In determining the feasibility for the authority the study needs to understand the current suite of benefit sets, rules, cost sharing, and payment for all employees and individuals whose health care benefits are funded directly and indirectly by the state of Alaska.												
This study will require evaluation of a number of health care benefit delivery programs funded directly and indirectly by the State of Alaska, as well as the framework under which each of these benefit structures are delivered and administered.												
Staff will manage the activities associated with this contract including tracking all work of the contractor, coordinating activity with various state stakeholders including the Department of Health and Social Services, Department of Corrections, and the Division of Retirement and Benefits among others. It is anticipated that the position would need to be retained for a three-month period after completion of the study to coordinate, review and report on the feedback from the proposed review and comment period as well as take a leading role in providing guidance for next steps.												
Restore Position for Structure Review												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore a position in order to complete a thorough review of the structure of the Commissioner's Office. This review is necessary due to all the statewide												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
initiatives that are underway in the Department of Administration and that the Commissioner Office is overseeing. Many of these projects are a direct result of priorities set by state agencies and the Governor such as Administrative Order 281, the several shared services initiatives that are underway, and the review of information technology.												
Align Authority with Projected Expenditures												
	LIT	0.0	72.0	0.0	-72.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and meet projected operational needs.												
	Subtotal	1,772.0	1,001.9	34.1	716.0	20.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L15 (HB256))												
	OTI	-801.0	-101.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-801.0										
Reverse one time funding in FY2017 for SB74, Medicaid Reform; Telemedicine; Drug Database. Funding needed for FY2018 is \$33.6.												
The funds will be used to manage the contract and the activities associated with this contract. This includes tracking all work of the contractor, and coordinating activity with various state stakeholders. The FY2018 funding is necessary to retain a position for a three-month period after completion of the study to coordinate, review and report on the feedback from the proposed review and comment period as well as take a leading role in providing guidance for next steps.												
Transfer Interagency Receipt Authority from DOA Information Technology Support												
	Trin	199.0	42.5	0.0	156.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		199.0										
Transfer interagency receipt authority from DOA Information Technology Support to bring receipts on budget. Staff within DOA Information Technology Support is transferred to the Office of Information Technology and excess authority is available to transfer.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		14.1										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$15.7												
	Totals	1,185.7	959.1	34.1	172.5	20.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2018 Governor (13956)
Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

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
02-1001	Commissioner	FT	1	XE	Anchorage	N00	0	12.0		141,155	0	0	66,601	207,756	0
02-1011	Dep Commissioner	FT	A	XE	Juneau	N05	28F	12.0		133,620	0	0	64,461	198,081	79,232
02-1040	Dep Commissioner	FT	A	XE	Juneau	N05	28D / E	12.0		126,792	0	0	62,496	189,288	0
02-1107	Exec Secretary II	FT	1	XE	Juneau	N05	14D / E	12.0		53,445	0	0	37,162	90,607	0
02-1147	Spec Asst To The Comm II	FT	1	XE	Juneau	N05	23B / C	12.0		92,631	0	0	50,697	143,328	0
02-9512	Exec Secretary III	FT	1	XE	Anchorage	N00	16C / D	12.0		56,732	0	0	38,297	95,029	0
02-T177	Health Project Coordinator	FT	1	XE	Anchorage	N00	22E / F	3.0		22,705	0	0	12,518	35,223	35,223
<div> <div> Total Positions Full Time Positions: 7 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 7 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 627,080 Total COLA: 0 Total Premium Pay:: 0 Total Benefits: 332,232	
Total Component Months: 75.0														Total Pre-Vacancy: 959,312 Minus Vacancy Adjustment of 0.03%: (241) Total Post-Vacancy: 959,071 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 959,071	
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1004 General Fund Receipts						114,455	114,427	11.93%							
1007 Interagency Receipts						844,857	844,644	88.07%							
Total PCN Funding:						959,312	959,071	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 Administration
Travel

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		37.0	34.1	34.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			37.0	34.1	34.1
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	30.4	30.0	30.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	1.5	0.8	0.8
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	4.4	2.9	2.9
2003	Out of State Non-Employee Travel	Out-of-state non-employee travel for administrative purposes	0.7	0.4	0.4

Line Item Detail (1676)
Department of Administration
Services

Component: Office of the Commissioner (45)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			801.1	716.0	172.5
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				801.1	716.0	172.5
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition		3.3	15.7	3.3
3001	Financial Services	Accounting, auditing, management consulting and fees		618.6	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting		2.0	40.4	2.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors		38.0	25.6	27.5
3006	Delivery Services	Freight, courier services, and postage		0.0	0.6	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services		0.1	0.6	0.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases		0.4	1.5	0.4
3011	Other Services	E-Travel		15.8	57.2	15.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services		4.0	17.4	4.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) telecommunications and telephone line services		13.2	51.0	13.2
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services		4.1	15.9	4.1

Line Item Detail (1676)
Department of Administration
Services

Component: Office of the Commissioner (45)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				801.1	716.0	172.5
			chargeback			
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	2.5	9.7	2.5
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Juneau and Anchorage office space	23.3	133.8	23.3
3024	Inter-Agency Legal	Law - Department-wide	Division Counsel	8.9	33.7	8.9
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.2	0.7	0.2
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.5	2.0	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Office of Administrative Hearings cases	59.0	281.3	59.0
3036	Inter-Agency Safety	Admin - Facilities (2429)	Safety services, including parking security chargeback	0.0	1.1	0.5
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Information Technology chargeback for services	6.6	25.1	6.6
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement staff allocation	0.6	2.6	0.6

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of the Commissioner (45)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		8.8	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			8.8	20.0	20.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	8.8	20.0	20.0

Revenue Detail (1681)
Department of Administration

Component: Office of the Commissioner (45)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,527.3	763.8	976.9
5301 Inter-Agency Receipts		Interagency authority for purposed to be determined	0.0	0.0	14.1
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Support services costs allocated to the Office of Administrative Hearings	11.1	9.5	11.9
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Support services costs allocated to the Alaska Public Oil and Gas Conservation Commission	32.2	27.3	34.4
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Support services costs allocated to the Alaska Public Offices Commission	4.3	3.7	4.6
5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	Support services costs allocated to DOA Information Technology Services	5.7	4.8	6.0
5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	Support services costs allocated to Enterprise Technology Services	197.1	167.2	211.0
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Support services costs allocated to E-Travel	12.0	10.2	12.9
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Support services costs allocated to Facilities	76.1	64.6	81.4
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Support services costs allocated to Facilities Administration	8.2	7.0	8.8
5301 Inter-Agency Receipts	Admin - Finance (59)	Support services costs allocated to the Division of Finance	48.3	41.0	51.6
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Support services costs allocated to Labor Relations	9.2	7.8	9.8
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Support services costs allocated to Lease Administration	7.0	6.0	7.5
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Support services costs allocated to the Division of Motor Vehicles	76.7	65.1	82.1
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Support services costs allocated to the Office of Public Advocacy	106.2	90.2	113.6
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Administrative Order 281	427.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	Support services costs allocated to	72.3	61.4	77.4

Revenue Detail (1681)
Department of Administration

Component: Office of the Commissioner (45)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Admin - Print Services (2333)	the Division of Personnel Support services costs allocated to Central Mail	15.3	13.0	16.4
5301 Inter-Agency Receipts	Admin - Property Management (61)	Support services costs allocated to Property Management	4.2	3.6	4.5
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Support services costs allocated to the Public Defender Agency	110.9	94.1	118.7
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Support services costs allocated to the Purchasing component	6.5	5.5	7.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Support services costs allocated to the Division of Retirement and Benefits	82.3	69.8	88.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Support services costs allocated to Risk Management	11.7	9.9	12.5
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Support services costs allocated to the Violent Crimes Compensation Board	2.5	2.1	2.7
5301 Inter-Agency Receipts	Commerce - Department-wide	Administrative Order 281	200.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of the Commissioner (45)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				122.9	574.4	123.4
With Department of Administration				114.0	540.7	114.5
With Department of Law				8.9	33.7	8.9
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services		4.0	17.4	4.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		13.2	51.0	13.2
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		4.1	15.9	4.1
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback		2.5	9.7	2.5
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Juneau and Anchorage office space		23.3	133.8	23.3
3024 Inter-Agency Legal	Law - Department-wide	Division Counsel		8.9	33.7	8.9
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement		0.2	0.7	0.2
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		0.5	2.0	0.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback		0.0	0.1	0.0
3030 Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Office of Administrative Hearings cases		59.0	281.3	59.0
3036 Inter-Agency Safety	Admin - Facilities (2429)	Safety services, including parking security chargeback		0.0	1.1	0.5
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Information Technology chargeback for services		6.6	25.1	6.6
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement staff allocation		0.6	2.6	0.6

Component: Administrative Services

Contribution to Department's Mission

Provide budget, financial, and procurement services to departmental programs.

Core Services

- Establish departmental business management policies and procedures and provide training for Department of Administration (DOA) administrative staff.
- Develop the department's annual budget; work with the Office of Management and Budget and the legislative staff on budget matters.
- Provide centralized procurement, accounting, and budget support to DOA divisions.
- Oversee department business management practices to assure compliance with state and federal rules; coordinate legislative and OMB audits of DOA programs.
- Work with Enterprise Technology Services to ensure DOA Information Technology support is provided to all customers.
- Provide direct fiscal support and chargeback rate development services to the Enterprise Technology Services Division.

Major Component Accomplishments in 2016

- Continued to lead the department in the implementation of the new accounting, financial, procurement, payroll and human resource management software solution Integrated Resource Information System (IRIS).
- Developed and posted department resources to assist department staff with entering and approving a number of IRIS documents.
- Continued to refine and set-up accounting structures, security and workflow, and fixed assets in IRIS.
- Worked with Enterprise Technology Services, Risk Management, Personnel, General Services, Finance and OMB to create accurate and timely chargeback rates both internally and externally.

Key Component Challenges

Division Support - Providing administrative and financial support and training to department staff to promote a consistent, quality administrative work product in all locations.

Administrative Support - Meeting the demand of increased administrative support with high turnover and small applicant pools. Assuming administrative and financial tasks of division staff when positions within divisions become vacant.

Training - Providing activity specific training to department staff and continuing to develop and provide individual training to division staff when determined necessary.

Shared Services - Leading the effort, documenting the processes and piloting the Travel and Expense shared service operations center. This includes locating, clearing out, designing and setting-up the work space for this staff as well as identifying the staff who will support this effort.

Significant Changes in Results to be Delivered in FY2018

Identifying and transitioning staff from divisions to Shared Service centers.

Designing the work flow in the Shared Service work centers and redesigning how divisional work requirements will be met.

Continuing to create and train on new processes as we learn more about IRIS, the state's new accounting system.

Learning the new IRIS human resource module, training and engaging staff, and creating workflows.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 37.07	Executive Budget Act
AS 39.20	Compensation and Allowances (salaries and travel)
AS 44.21	Department of Administration
AS 44.62	Administrative Procedure Act
AS 44.77	Claims Against the State

Contact Information
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**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	15	13	Annual Salaries	1,101,380
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	608,731
			<i>Less 0.81% Vacancy Factor</i>	(13,811)
			Lump Sum Premium Pay	0
Totals	15	13	Total Personal Services	1,696,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer 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 I	0	0	1	0	1
Human Resource Consultant IV	0	0	1	0	1
Totals	0	0	13	0	13

Component Detail All Funds
Department of Administration

Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,701.9	1,783.4	1,783.4	1,783.4	1,696.3	-87.1	-4.9%
72000 Travel	0.0	1.6	1.6	1.6	1.6	0.0	0.0%
73000 Services	120.0	1,795.2	1,795.2	1,795.2	850.2	-945.0	-52.6%
74000 Commodities	11.4	21.7	21.7	21.7	21.7	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	1,833.3	3,601.9	3,601.9	3,601.9	2,569.8	-1,032.1	-28.7%
Fund Sources:							
1004Gen Fund (UGF)	630.2	613.5	613.5	613.5	614.2	0.7	0.1%
1005GF/Prgm (DGF)	0.0	750.0	750.0	750.0	0.0	-750.0	-100.0%
1007I/A Rcpts (Other)	1,203.1	2,238.4	2,238.4	2,238.4	1,955.6	-282.8	-12.6%
Unrestricted General (UGF)	630.2	613.5	613.5	613.5	614.2	0.7	0.1%
Designated General (DGF)	0.0	750.0	750.0	750.0	0.0	-750.0	-100.0%
Other Funds	1,203.1	2,238.4	2,238.4	2,238.4	1,955.6	-282.8	-12.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	13	-2	-13.3%
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 Administration

Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		3,601.9	1,783.4	1.6	1,795.2	21.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund		613.5										
1005 GF/Prgm		750.0										
1007 I/A Rcpts		2,238.4										
	Subtotal	3,601.9	1,783.4	1.6	1,795.2	21.7	0.0	0.0	0.0	15	0	0

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer Authority and Two Positions (02-3203, 02-6306) to Shared Services of Alaska for Accounting Services												
Trout		-1,050.0	-105.0	0.0	-945.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm		-750.0										
1007 I/A Rcpts		-300.0										

Transfer general fund program receipt authority to Shared Services of Alaska for activities relating to collections and a new vendor administrative fee, and transfer interagency receipt authority to Shared Services of Alaska to bring services provided to state agencies on budget.

Administrative Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and PCard activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

The following PCNs are transferred to the Shared Services organization:

Full-time Accounting Technician I (02-3203), range 12, located in Juneau
Full-time Accounting Technician II (02-6306), range 14, located in Juneau

FY2018 Salary and Health Insurance Increases												
SalAdj		4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		4.2										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.5

FY2018 PS Health Ins.: \$4.5

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-1.5										
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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		14.5										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$5.0												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Totals		2,569.8	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

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
02-0014	Accountant III	FT	A	GP	Juneau	205	18D / E	12.0		68,160	0	0	40,356	108,516	5,426
02-1006	Division Operations Manager	FT	A	SS	Juneau	99	24P	12.0		143,216	0	0	67,331	210,547	10,527
02-1030	Division Director	FT	A	XE	Juneau	99	27M	12.0		148,903	0	0	68,802	217,705	10,885
02-1048	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		50,146	0	0	34,134	84,280	4,214
02-1072	Administrative Assistant II	FT	1	GP	Juneau	205	14A / B	12.0		46,214	0	0	32,776	78,990	3,950
02-1082	Administrative Officer II	FT	A	SS	Juneau	99	19M	12.0		91,810	0	0	50,557	142,367	0
02-1086	Accountant IV	FT	A	SS	Juneau	99	20M	12.0		98,092	0	0	52,727	150,819	7,541
02-1116	Accounting Tech III	FT	A	GP	Juneau	99	16N	12.0		77,438	0	0	43,561	120,999	6,050
02-1151	Budgt Anlyst III	FT	1	GP	Juneau	205	21B / C	12.0		77,859	0	0	43,706	121,565	0
02-1159	Accountant V	FT	A	GP	Juneau	205	22G	12.0		96,576	0	0	50,171	146,747	36,687
02-2007	Human Resource Consultant I	FT	A	KK	Juneau	205	16F / J	12.0		65,507	0	0	41,472	106,979	5,349
02-2101	Human Resource Consultant IV	FT	A	KK	Juneau	99	20K	12.0		91,116	0	0	50,317	141,433	7,072
02-3115	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		46,343	0	0	32,821	79,164	0

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	0

Total Component Months: 156.0

Total Salary Costs: 1,101,380
Total COLA: 0
Total Premium Pay: 0
Total Benefits: 608,731

Total Pre-Vacancy: 1,710,111
Minus Vacancy Adjustment of 0.81%: (13,811)
Total Post-Vacancy: 1,696,300
Plus Lump Sum Premium Pay: 0
Personal Services Line 100: 1,696,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	97,700	96,911	5.71%
1007 Interagency Receipts	1,612,411	1,599,389	94.29%
Total PCN Funding:	1,710,111	1,696,300	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 Administration
Travel

Component: Administrative Services (46)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	1.6	1.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	1.6	1.6
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	1.6	1.6

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		120.0	1,795.2	850.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			120.0	1,795.2	850.2
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.4	6.8	6.8
3001	Financial Services	Accounting, auditing, management consulting and fees	0.1	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	4.7	71.3	71.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	2.9	63.4	43.6
3006	Delivery Services	Freight, courier services, and postage	0.1	3.9	2.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.5	7.3	3.6
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	2.4	36.1	18.1
3011	Other Services	E-Travel	0.7	0.8	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services	10.0	160.9	80.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	21.9	351.0	175.9
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services	4.6	76.2	38.2

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				120.0	1,795.2	850.2
			chargeback			
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	6.1	112.3	56.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Juneau office space	25.3	504.3	252.6
3024	Inter-Agency Legal	Law - Department-wide	Division Counsel	0.0	5.1	2.5
3025	Inter-Agency Auditing	Admin - Finance (59)	Division of Finance chargeback for services	0.4	1.6	0.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.4	6.5	3.2
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	4.1	66.5	33.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.5	0.3
3029	Inter-Agency Education/Training	NOT FOUND (3138)	Division of General Services procurement courses	0.0	14.4	7.2
3036	Inter-Agency Safety	Admin - Facilities (2429)	Safety services, including parking security chargeback	0.0	11.0	5.5
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Information Technology chargeback for services	16.4	263.0	31.8
3038	Inter-Agency Management/Consulting	Admin - Finance (59)	Division of Finance chargeback for services	17.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement staff allocation	2.0	32.3	16.2

Line Item Detail (1676)
Department of Administration
Commodities

Component: Administrative Services (46)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		11.4	21.7	21.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			11.4	21.7	21.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	11.4	21.7	21.7

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	750.0	0.0
5103 Program Receipts - Charges for Services		Receipts for Shared Services, vendor administrative collection fees	0.0	750.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,203.1	2,238.4	1,955.6
5301 Inter-Agency Receipts		Interagency authority for RSAs to be determined	0.0	0.0	13.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts from within the Department of Administration for administrative support services	15.4	25.8	22.4
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Interagency receipts from within the Department of Administration for administrative support services	-132.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Interagency receipts from within the Department of Administration for administrative support services	44.5	74.5	64.6
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts from within the Department of Administration for administrative support services	6.0	10.0	8.7
5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	Interagency receipts from within the Department of Administration for administrative support services	7.8	13.1	11.4
5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	Interagency receipts from within the Department of Administration for administrative support services	271.5	456.3	397.8
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts from within the Department of Administration for administrative support services	16.6	27.8	24.1
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Interagency receipts from within the Department of Administration for administrative support services	105.2	176.2	152.9
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Interagency receipts from within the Department of Administration for administrative support services	11.4	19.1	16.6
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts from within the	66.7	111.8	97.0

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Department of Administration for administrative support services Interagency receipts from within the Department of Administration for administrative support services	12.7	21.3	18.4
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Interagency receipts from within the Department of Administration for administrative support services	9.7	16.3	14.1
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts from within the Department of Administration for administrative support services	106.1	177.7	154.2
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts from within the Department of Administration for administrative support services	146.9	248.6	213.5
5301 Inter-Agency Receipts	Admin - Personnel (56)	Interagency receipts from within the Department of Administration for administrative support services	100.0	167.5	145.3
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Interagency receipts from within the Department of Administration for administrative support services	21.2	35.4	30.8
5301 Inter-Agency Receipts	Admin - Property Management (61)	Interagency receipts from within the Department of Administration for administrative support services	14.9	9.8	8.5
5301 Inter-Agency Receipts	Admin - Public Broadcasting Commission (77)	Interagency receipts from within the Department of Administration for administrative support services	4.0	4.0	4.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts from within the Department of Administration for administrative support services	153.3	256.8	222.9
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Interagency receipts from within the Department of Administration for administrative support services	0.0	15.1	13.2
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts from within the Department of Administration for administrative support services	113.7	190.5	165.3
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts from within the Department of Administration for administrative support services	104.2	175.0	151.9

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	administrative support services Interagency receipts from within the Department of Administration for administrative support services	3.5	5.8	5.0
6004 Gen Fund (1004 Gen Fund)			3.8	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous	3.8	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				108.2	1,605.6	704.4
With Department of Administration				108.2	1,586.1	694.7
With Department of Law				0.0	5.1	2.5
With Unspecified				0.0	14.4	7.2
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services		10.0	160.9	80.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		21.9	351.0	175.9
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		4.6	76.2	38.2
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback		6.1	112.3	56.3
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Juneau office space		25.3	504.3	252.6
3024 Inter-Agency Legal	Law - Department-wide	Division Counsel		0.0	5.1	2.5
3025 Inter-Agency Auditing	Admin - Finance (59)	Division of Finance chargeback for services		0.4	1.6	0.8
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement		0.4	6.5	3.2
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		4.1	66.5	33.3
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback		0.0	0.5	0.3
3029 Inter-Agency Education/Training	NOT FOUND (3138)	Division of General Services procurement courses		0.0	14.4	7.2
3036 Inter-Agency Safety	Admin - Facilities (2429)	Safety services, including parking security chargeback		0.0	11.0	5.5
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Information Technology chargeback for services		16.4	263.0	31.8

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Admin - Finance (59)	Division of Finance chargeback for services	17.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement staff allocation	2.0	32.3	16.2

Component: DOA Information Technology Support

Contribution to Department's Mission

Effectively manage DOA information technology resources and provide consistent support services across the department. Increase customer understanding and satisfaction through open communication.

Core Services

- Comprehensive around-the-clock centralized desktop computer support for the department.
- Maintenance of the department network.
- Analysis of software and hardware product requirements and enhancements.
- Liaison with the Enterprise Technology Services.

Major Component Accomplishments in 2016

- Reduced standalone server count by implementing NetApp storage system
- Received 3,028 help desk requests and closed 2,995
- Updated LANDESK Sever and completed LANDESK training
- Updated approximately 500 computers from end-of-life XP to Windows 7
- Implemented new technology in the Atwood building conference room (Anchorage)
- Implemented the new Adobe Enterprise Agreement (software)
- Completed a new 3-year Microsoft Enterprise Agreement (including Office 365)

Key Component Challenges

Customer Service - Provide users within the Department of Administration quality desktop support services. New strategies are being looked at to streamline and standardize service across the department.

Merging the DOA IT group with the ETS Help Center – Merging the ETS Help Center with the DOA IT support group could result in improved service and cost efficiencies. With mergers however there are the initial difficulties with meshing people and processes.

Staff Training - Provide training to its technical staff to fully utilize emerging technologies. Knowledge of new technologies will enhance department work flow and improve Information Technology management. Yet keeping up with new technologies is an on-going challenge.

Significant Changes in Results to be Delivered in FY2018

Desktop support staff and services have transferred to the Department of Natural Resources.

Statutory and Regulatory Authority

Not applicable.

Contact Information
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**DOA Information Technology Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	8	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	8	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	930.5	1,006.9	1,006.9	931.9	0.0	-931.9	-100.0%
72000 Travel	0.0	1.8	1.8	1.8	0.0	-1.8	-100.0%
73000 Services	173.6	264.5	264.5	339.5	0.0	-339.5	-100.0%
74000 Commodities	1.5	73.7	73.7	73.7	0.0	-73.7	-100.0%
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	1,105.6	1,346.9	1,346.9	1,346.9	0.0	-1,346.9	-100.0%
Fund Sources:							
1007I/A Rcpts (Other)	1,105.6	1,346.9	1,346.9	1,346.9	0.0	-1,346.9	-100.0%
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	1,105.6	1,346.9	1,346.9	1,346.9	0.0	-1,346.9	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	8	8	8	0	-8	-100.0%
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 Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1007 I/A Rcpts	ConfCom	1,346.9	1,006.9	1.8	264.5	73.7	0.0	0.0	0.0	8	0	0
		1,346.9										
Subtotal		1,346.9	1,006.9	1.8	264.5	73.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines and to meet projected services needs.												
Subtotal		1,346.9	931.9	1.8	339.5	73.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1007 I/A Rcpts	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.5												
FY2018 PS Health Ins.: \$2.5												
Transfer DOA Information Technology Support Staff and Authority to Alaska Division of Information Technology												
1007 I/A Rcpts	Trout	-801.3	-725.8	-1.8	0.0	-73.7	0.0	0.0	0.0	-6	0	0
As a review of Information Technology structures and best practices for desktop support in the Department of Administration (DOA), it has been determined that the Department of Natural Resources (DNR) is the service of excellence for desktop support in Juneau. After further discussions with DNR, the agency was able to find efficiencies in services and agreed that DNR has the capacity and ability to provide desktop support for both the DOA and DNR. This support will be managed by DNR through the Office of Information Technology within DOA.												
Six positions are transferred to the Office of Information Technology for this effort. This will result in enhanced services in both agencies. The funding for the six positions is being transferred to the Office of Information Technology for this support.												
The following PCNs are transferred to the Office of Information Technology:												
Full-time Micro/Network Specialist II (02-1105), range 20, located in Anchorage												
Full-time Micro/Network Specialist I (02-1155), range 18, located in Juneau												
Full-time Micro/Network Specialist I (02-1534), range 18, located in Anchorage												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Micro/Network Specialist II (02-2095), range 20, located in Juneau												
Full-time Micro/Network Specialist I (02-8094), range 18, located in Juneau												
Full-time Micro/Network Specialist I (12-5108), range 18, located in Anchorage												
Delete Data Processing Manager II (02-1099) and Micro/Network Specialist II (02-6409) Due to Desktop Efficiencies												
	Dec	-208.6	-208.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts -208.6												
Delete a full-time Data Processing Manager II (02-1099), range 23, located in Juneau; and a full-time Microcomputer Network Specialist II (02-6409), range 20, located in Anchorage, as a result of efficiencies gained by consolidating desktop services in the Department of Natural Resources.												
Transfer Interagency Receipt Authority to the Office of Administrative Hearings												
	Trout	-140.5	0.0	0.0	-140.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -140.5												
Transfer interagency receipt authority to the Office of Administrative Hearings to bring their receipts on budget. Staff is transferred to the Office of Information Technology and excess authority is available to transfer.												
Transfer Interagency Receipt Authority to the Office of the Commissioner												
	Trout	-199.0	0.0	0.0	-199.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -199.0												
Transfer interagency receipt authority to the Office of the Commissioner to bring operating receipts on budget. Staff is transferred to the Office of Information Technology and excess authority is available to transfer.												
Totals 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

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
02-1099	Data Processing Mgr II	FT	A	SS	Juneau	205	23A	12.0		0	0	0	0	0	0
02-6409	Micro/Network Spec II	FT	A	GP	Anchorage	200	20A / B	9.6		0	0	0	0	0	0
<div> <div> Total Positions Full Time Positions: 0 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 0 </div> <div> New 0 0 0 0 </div> <div> Deleted 2 0 0 2 </div> </div>														Total Salary Costs: 0 Total COLA: 0 Total Premium Pay:: 0 Total Benefits: 0 Total Pre-Vacancy: 0 Minus Vacancy Adjustment of 0.00%: (0) Total Post-Vacancy: 0 Plus Lump Sum Premium Pay: 0 Personal Services Line 100: 0	
Total Component Months:		0.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

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 Administration
Travel

Component: DOA Information Technology Support (2334)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	1.8	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	1.8	0.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	1.8	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: DOA Information Technology Support (2334)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			173.6	339.5	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				173.6	339.5	0.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition		6.3	10.6	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting		44.2	86.2	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors		0.6	1.0	0.0
3006	Delivery Services	Freight, courier services, and postage		0.8	5.8	0.0
3011	Other Services	E-travel		0.2	0.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services		41.8	75.9	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) telecommunications and telephone line services		14.7	27.9	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback		4.0	8.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback		3.7	7.2	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Anchorage and Juneau office space and computer rooms		42.1	88.4	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement		0.2	0.4	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: DOA Information Technology Support (2334)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				173.6	339.5	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.5	0.9	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.0
3036	Inter-Agency Safety	Admin - Facilities (2429)	Safety services, including parking security chargeback	0.0	0.4	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative Services chargeback for services	7.8	14.1	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback for services	5.7	10.6	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement staff allocation	1.0	1.9	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: DOA Information Technology Support (2334)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1.5	73.7	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1.5	73.7	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	1.5	73.7	0.0

Revenue Detail (1681)
Department of Administration

Component: DOA Information Technology Support (2334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,105.6	1,346.9	0.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts from within the Department of Administration for information technology desktop support services	17.5	19.6	0.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Interagency receipts from within the Department of Administration for information technology desktop support services	16.4	18.4	0.0
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Interagency receipts from within the Department of Administration for information technology desktop support services	0.0	40.5	0.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts from within the Department of Administration for information technology desktop support services	14.2	15.9	0.0
5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	Interagency receipts from within the Department of Administration for information technology desktop support services	-94.4	0.0	0.0
5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	Interagency receipts from within the Department of Administration for information technology desktop support services	133.3	149.8	0.0
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts from within the Department of Administration for information technology desktop support services	2.2	2.5	0.0
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Interagency receipts from within the Department of Administration for information technology desktop support services	16.4	18.4	0.0
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Interagency receipts from within the Department of Administration for information technology desktop support services	19.7	22.1	0.0

Revenue Detail (1681)
Department of Administration

Component: DOA Information Technology Support (2334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Admin - Finance (59)	support services Interagency receipts from within the Department of Administration for information technology desktop support services	73.2	82.2	0.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	support services Interagency receipts from within the Department of Administration for information technology desktop support services	9.8	11.0	0.0
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	support services Interagency receipts from within the Department of Administration for information technology desktop support services	12.0	13.5	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	support services Interagency receipts from within the Department of Administration for information technology desktop support services	169.4	190.1	0.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	support services Interagency receipts from within the Department of Administration for information technology desktop support services	149.7	168.1	0.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	support services Interagency receipts from within the Department of Administration for information technology desktop support services	6.6	7.4	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	support services Interagency receipts from within the Department of Administration for information technology desktop support services	149.7	168.1	0.0
5301 Inter-Agency Receipts	Admin - Print Services (2333)	support services Interagency receipts from within the Department of Administration for information technology desktop support services	7.7	8.6	0.0
5301 Inter-Agency Receipts	Admin - Property Management (61)	support services Interagency receipts from within the Department of Administration for information technology desktop support services	21.9	7.4	0.0

Revenue Detail (1681)
Department of Administration

Component: DOA Information Technology Support (2334)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts from within the Department of Administration for information technology desktop support services	204.4	229.1	0.0
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Interagency receipts from within the Department of Administration for information technology desktop support services	0.0	17.2	0.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts from within the Department of Administration for information technology desktop support services	131.1	147.2	0.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts from within the Department of Administration for information technology desktop support services	41.5	6.1	0.0
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Interagency receipts from within the Department of Administration for information technology desktop support services	3.3	3.7	0.0

Inter-Agency Services (1682)
Department of Administration

Component: DOA Information Technology Support (2334)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				121.5	235.8	0.0
With Department of Administration				121.5	235.8	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	41.8	75.9	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	14.7	27.9	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	4.0	8.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	3.7	7.2	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Anchorage and Juneau office space and computer rooms	42.1	88.4	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.2	0.4	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.5	0.9	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.0
3036	Inter-Agency Safety	Admin - Facilities (2429)	Safety services, including parking security chargeback	0.0	0.4	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative Services chargeback for services	7.8	14.1	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback for services	5.7	10.6	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement staff allocation	1.0	1.9	0.0

Component: Finance

Contribution to Department's Mission

The mission of the Division of Finance is to provide accounting, payroll, and travel services for state government.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

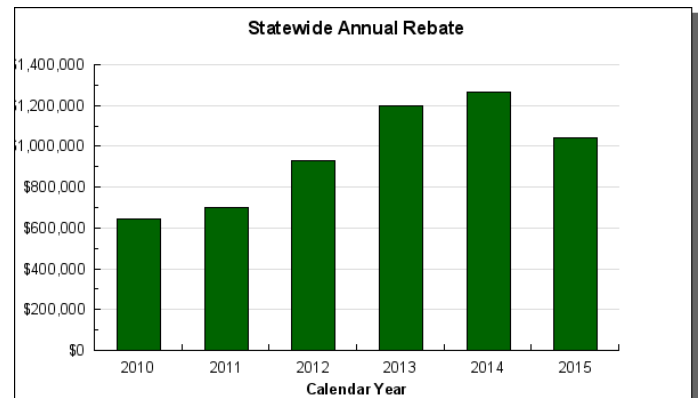
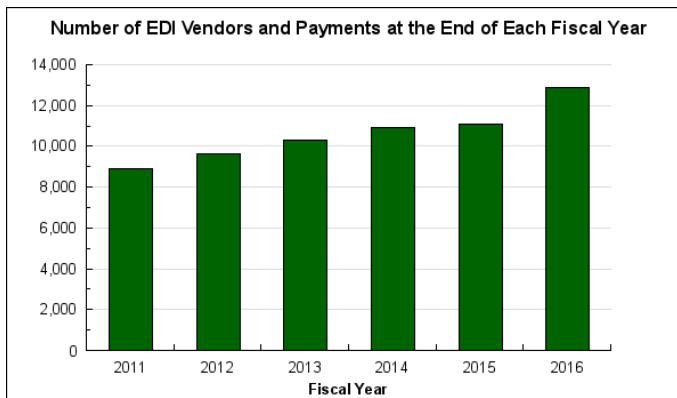
Core Services

- General ledger accounting including budgets and vendor payments for all three branches of State government.
- Electronic commerce services including electronic vendor payments and the One Card Alaska charge card payment program.
- Comprehensive Annual Financial Report and other statewide reporting responsibilities, including oversight of single audit requirements.
- User documentation and information technology to support administrative systems.

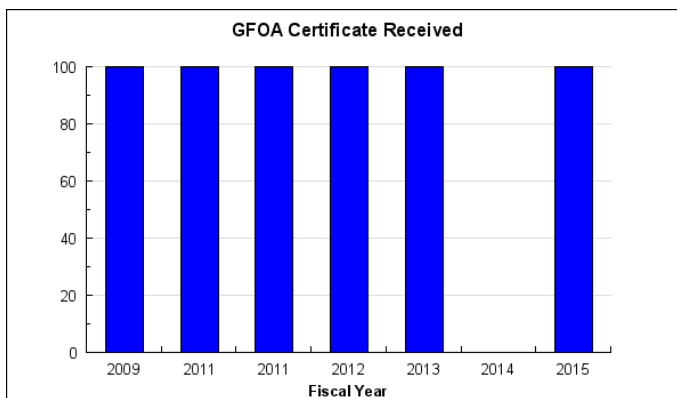
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. General ledger accounting including budgets and vendor payments for all three branches of State government.
2. Electronic commerce services including electronic vendor payments and the One Card Alaska charge card payment program.



3. Comprehensive Annual Financial Report and other statewide reporting responsibilities, including oversight of single audit requirements.



4. User documentation and information technology to support administrative systems.

Major Component Accomplishments in 2016

- Stabilization of Integrated Resource Information System (IRIS) administrative system for procurement and financial activity.
- Prepare IRIS Human Resource Management/Payroll administrative system solution for implementation.
- Program management of One Card seeks a rebate increase of ten percent annually.
- Increase employee and vendor electronic payments, which is a more secure and less expensive payment method than warrant printing, stock control, and delivery by mail.

Key Component Challenges

Aging Technology – Replacement of the statewide payroll system and the implementation of a Human Resource Management (HRM) module is the last phase of the IRIS project; however, it will continue to be a challenge in the interim to maintain the legacy system that was built with technology prevalent in 1990.

Employee Records Review – Retention schedule for employee payroll records is fifty years that includes over 200,000 confidential payroll files for current and former employees. A multi-year project to review each file for accuracy, consolidation and organization of contents, applying a bar-coded folder label, and rebuild the index system to ensure reliable retrieval has been on-going. This is a prerequisite to a long-term goal of scanning these documents for electronic archive to improve access control, security, and efficiency in operations.

Continued Improvement of Training and Documentation - The IRIS administrative system and Alaska Data Enterprise Reporting (ALDER) data warehouse requires a continued workforce training effort. An emphasis on developing computer based training is part of a cost reduction strategy to limit the number of trainer led sessions. Regulation, accounting, collective bargaining agreements and other items continually affect policies and system data elements that are added and removed in accordance with internal controls, security requirements and compliance. Maintaining training and system documentation current is a continuous effort.

Significant Changes in Results to be Delivered in FY2018

Integrated Resource Information System (IRIS) - An Enterprise Resource Planning (ERP) administrative system, known as IRIS, will be available with integrated procurement, financial, payroll and human resource components. Information to business question and performance metrics will be available through the ALDER data warehouse to assist in guiding management decisions towards areas of potential efficiencies in operations. The final phase of this substantial and highly complex project will be implemented in FY2017:

Phase 4 – Human Resources and Payroll: Implements the human resources and payroll management components of the application, along with employee self-service.

Affordable Care Act (ACA) – A platform for employee and employer mandatory IRS reporting will be available that also provides agencies the ability to manage their workforce to a work schedule that takes ACA compliance rules into consideration.

Statutory and Regulatory Authority

AK Statute	Description
09.35.330	Attachment of salary, wages, etc. of employees (mandate)
11.56.210	Unsworn falsification on certifying officer affidavits for systems
11.56.860	Misuse of confidential information
14.40.170	Duties and powers of Board of Regents
14.40.290	Property and funds generally

14.40.400	Fund for money from sale or lease of land granted by Act of Congress
14.43.325	Payments to the memorial scholarship revolving loan fund
22.05.140	Judicial pay distribution restriction chief justice
22.07.090	Judicial pay distribution restriction court of appeals judges
22.10.190	Judicial pay distribution restriction superior court judges
22.15.220	Judicial pay distribution restriction supreme court judges
23.30.175	Computation for Workers' Compensation
23.30.220	Determination of spendable weekly wage for Workers' Compensation
23.40	Labor organizations
34.45.320	Payment or delivery of abandoned property
37.05.020	Adoption of regulations
37.05.040	Legal custody of records
37.05.130	General powers, responsible for all accounts and purchases
37.05.140	Accounting system
37.05.142	Accounting for program receipts
37.05.150	Fund and accounts
37.05.165	Petty cash accounts
37.05.170	Restrictions on payments and obligations
37.05.180	Limitation on payment of warrants
37.05.190	Pre-audit of claims
37.05.200	Pre-audit of receipts
37.05.210	Fiscal reporting and statistics
37.05.285	Payment for state purchases (includes interest provisions)
37.05.500	Special funds
37.05.510	Working reserve account
37.05.910	Applicability to University of Alaska (uniform financial procedures)
37.05.920	Fiscal year
37.10.010	Disbursements
37.10.030	Responsibility of officer or employee approving or certifying voucher
37.10.050	Charges for state services; collection, accounting, and deposit of state money
37.10.088	Department of Administration authorized to make advances to the University
37.15.012	Continuing debt service appropriation
37.15.170	State bond committee to certify annual principal, interest, and reserve requirements
37.25.010	Unexpended balances of one-year appropriations
37.25.020	Unexpended balances of appropriations for capital projects
37.25.050	Methods of disbursement
39.20	Compensation, allowances, and leave (includes travel regulations)
39.25	State Personnel Act - availability, confidentiality, and retention of employee information
39.27.025	Shift differential
39.30	Insurance and supplemental employee benefits
39.35.680	Definition of compensation for retirement system
39.40	U.S. savings bonds
39.45	Public Employees' deferred compensation plan
43.05.170	Payment of warrants
44.17.010	Delegation of functions
44.17.030	Adoption of regulations
44.21.020	Duties of department (2) keep general accounts, (3) approve vouchers and disburse funds for all purposes
44.21.040	Records or accounts of claims and warrants
44.62	Administrative procedure act
44.77	Claims against the state
2 AAC 45	Grant Administration

Federal Requirements

Affordable Care Act

American Recovery and Reinvestment Act

Internal Revenue Code
 Federal Funding Accountability and Transparency Act
 Federal Insurance Contributions Act
 Fair Labor Standards Act
 Federal Unemployment Tax Act
 Family and Medical Leave Act
 Federal Child Support Regulations
 Federal Maritime Act
 Cash Management Improvement Act
 Freedom of Information Act
 North American Free Trade Agreement (NAFTA)
 U.S. Office of Foreign Asset Control Sanctions
 2 CFR, Part 225 (formerly U.S. Office of Management and Budget - Circular A-87) Cost Principles for State and Local Governments
 U.S. Office of Management and Budget - Circular A-102, Grants and Cooperative Agreements with State and Local Governments
 U.S. Office of Management and Budget - Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations

Contact Information
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Finance
Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	59	45	Annual Salaries	3,606,807
Part-time	0	0	Premium Pay	17,000
Nonpermanent	2	0	Annual Benefits	2,035,546
			<i>Less 4.55% Vacancy Factor</i>	(257,453)
			Lump Sum Premium Pay	0
Totals	61	45	Total Personal Services	5,401,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	4	0	4
Accountant IV	0	0	11	0	11
Accountant V	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer IV	0	0	2	1	3
Analyst/Programmer V	0	0	2	0	2
Data Processing Mgr III	0	0	1	0	1
Database Specialist I	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Consultant IV	0	0	1	0	1
Human Resource Technician II	0	0	2	0	2
Payroll Manager	0	0	1	0	1
Payroll Specialist I	0	0	2	0	2
Payroll Specialist II	0	0	4	0	4
Payroll Specialist III	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Publications Spec III	0	0	1	0	1
State Accountant	0	0	1	0	1
Training Specialist II	0	0	1	0	1
Totals	0	0	44	1	45

Component Detail All Funds
Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	7,136.7	6,667.6	6,667.6	6,667.6	5,401.9	-1,265.7	-19.0%
72000 Travel	0.1	31.0	31.0	31.0	3.0	-28.0	-90.3%
73000 Services	3,917.7	6,024.6	7,524.6	7,524.6	5,349.4	-2,175.2	-28.9%
74000 Commodities	10.8	55.5	55.5	55.5	25.0	-30.5	-55.0%
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	11,065.3	12,778.7	14,278.7	14,278.7	10,779.3	-3,499.4	-24.5%
Fund Sources:							
1004Gen Fund (UGF)	5,770.7	5,369.8	6,869.8	6,869.8	5,425.2	-1,444.6	-21.0%
1005GF/Prgm (DGF)	923.0	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0%
1007I/A Rcpts (Other)	1,957.8	4,156.0	4,156.0	4,156.0	4,156.0	0.0	0.0%
1061CIP Rcpts (Other)	2,413.8	2,054.8	2,054.8	2,054.8	0.0	-2,054.8	-100.0%
Unrestricted General (UGF)	5,770.7	5,369.8	6,869.8	6,869.8	5,425.2	-1,444.6	-21.0%
Designated General (DGF)	923.0	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0%
Other Funds	4,371.6	6,210.8	6,210.8	6,210.8	4,156.0	-2,054.8	-33.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	60	60	60	59	45	-14	-23.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	6	6	2	0	-2	-100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	12,778.7	6,667.6	31.0	6,024.6	55.5	0.0	0.0	0.0	60	0	6
1004 Gen Fund		5,369.8										
1005 GF/Prgm		1,198.1										
1007 I/A Rcpts		4,156.0										
1061 CIP Rcpts		2,054.8										
Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)												
	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
(e) Section 10(b), ch. 38, SLA 2015, is amended to read:												
(b) The sum of \$2,250,000 [\$1,317,900] is appropriated from the general fund to the Department of Administration, centralized administrative services, finance, for the purpose of paying for the single audit for the Department of Health and Social Services for the fiscal years ending June 30, 2015, June 30, 2016, [AND] June 30, 2017, and June 30, 2018.												
Subtotal		14,278.7	6,667.6	31.0	7,524.6	55.5	0.0	0.0	0.0	60	0	6
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Four Vacant Business Analysts and One College Intern	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-4
Delete four vacant Business Analysts and one vacant College Intern position no longer needed. The initial implementation of Integrated Resource and Information System (IRIS) financial and procurement phases of the statewide system replacement project is complete. The Division of Finance no longer has a need for these Business Analyst positions.												
The College Intern position was used for an archiving project and is no longer needed.												
The following positions are deleted:												
Full-time Business Analyst I (02-4110), range 19, located in Juneau												
Nonpermanent Business Analyst II (02-N12024), range 20, located in Juneau												
Nonpermanent Business Analyst II (02-N13016), range 20, located in Juneau												
Nonpermanent Business Analyst II (02-N13017), range 20, located in Juneau												
Nonpermanent College Intern II (02-IN1303), range 9, located in Juneau												
Subtotal		14,278.7	6,667.6	31.0	7,524.6	55.5	0.0	0.0	0.0	59	0	2
***** Changes From FY2017 Management Plan To FY2018 Governor *****												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Single Audit for Health and Social Services Sec12e Ch3 4SSLA2016 P74 L17 (HB256) (FY15-FY18)												
1004 Gen Fund	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Reverse the multi-year appropriation for the purpose of paying for the single audit for the Department of Health and Social Service for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, and June 30, 2018.												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)												
1004 Gen Fund	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Reverse year 3 funding for the Patient Protection and Affordable Care Act for the self-insured health plans to fund the Patient Centered Outcome Research Institute (PCORI) trust fund.												
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)												
1004 Gen Fund	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive (\$1.00 the first year \$2.08 the second year and indexed in subsequent years), currently \$2.25 per life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019 with the annual payment due July 31st of the calendar year following the last day of the self-insured health plan year.												
Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits; while the fee payment for the active health plan is administered by the Division of Finance.												
\$55.0 covers the fourth-year payment for the Alaska Care portion of the active health plan fee. This includes the IRS announced index increase to the fee for plan years ending on or after October 1, 2016, and before October 1, 2017.												
Delete Sixteen Positions and Associated Funding No Longer Needed for Statewide Systems Implementation												
1061 CIP Rcpts	Dec	-2,060.4	-1,326.7	-28.0	-675.2	-30.5	0.0	0.0	0.0	-14	0	-2
The Division of Finance is responsible for the implementation of the new statewide accounting system, Integrated Resource Information System (IRIS), and the Human Resources Module (HRM). In FY2018, the project is in the stabilization phase and the bulk of the positions assigned to the project are deleted. Associated capital improvement project receipt authority and excess interagency receipt authority is also deleted.												
The following positions are deleted:												
Full-time Office Assistant (02-4053), range 8, located in Juneau												
Full-time Business Analyst I (02-4077), range 19, located in Juneau												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Business Analyst II (02-4096), range 20, located in Juneau												
Full-time Business Analyst II (02-4097), range 20, located in Juneau												
Full-time Deputy Director (02-4098), range 25, located in Juneau												
Full-time Business Analyst I (02-4099), range 18, located in Juneau												
Full-time Business Analyst II (02-4100), range 20, located in Juneau												
Full-time Business Analyst III (02-4102), range 23, located in Juneau												
Full-time Business Analyst I (02-4103), range 19, located in Juneau												
Full-time Business Analyst II (02-4104), range 21, located in Juneau												
Full-time Business Analyst II (02-4106), range 19, located in Juneau												
Full-time Business Analyst III (02-4109), range 23, located in Juneau												
Full-time Business Analyst II (02-4112), range 21, located in Juneau												
Full-time Business Analyst III (02-4113), range 23, located in Juneau												
Nonpermanent Business Analyst II (02-N13005), range 20, located in Juneau												
Nonpermanent Business Analyst II (02-N13006), range 20, located in Juneau												
FY2018 Salary and Health Insurance Increases												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1061 CIP Rcpts		5.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.2												
FY2018 PS Health Ins.: \$15.2												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.0										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$30.9												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$13.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.8												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	10,779.3	5,401.9	3.0	5,349.4	25.0	0.0	0.0	0.0	45	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

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
01-712X	Accountant IV	FT	A	GP	Juneau	99	20M	11.9		96,684	0	0	50,068	146,752	146,752
02-1007	Procurement Spec III	FT	A	GP	Juneau	205	18C / D	11.9		65,956	0	0	39,455	105,411	105,411
02-2133	Database Specialist I	FT	A	KK	Juneau	99	20J / K	12.0		91,116	0	4,500	51,872	147,488	147,488
02-4001	Division Director	FT	A	XE	Juneau	99	27K / L	11.9		142,330	0	0	66,779	209,109	209,109
02-4004	Accountant IV	FT	A	GP	Juneau	205	20D / E	11.9		76,136	0	0	42,971	119,107	119,107
02-4005	Accountant IV	FT	A	SS	Juneau	99	20N	11.9		100,923	0	0	53,548	154,471	154,471
02-4010	State Accountant	FT	A	XE	Juneau	N05	24E / F	11.9		109,781	0	0	56,464	166,245	166,245
02-4011	Data Processing Mgr III	FT	A	SS	Juneau	99	24K	11.9		118,149	0	0	59,497	177,646	177,646
02-4012	Accountant IV	FT	A	GP	Juneau	205	20A / B	11.9		70,876	0	0	41,154	112,030	112,030
02-4013	Accountant IV	FT	1	GP	Juneau	205	20G	11.9		83,490	0	0	45,511	129,001	129,001
02-4014	Accountant IV	FT	A	SS	Juneau	99	20K	11.9		90,357	0	0	49,898	140,255	140,255
02-4017	Accountant IV	FT	A	GP	Juneau	205	20D / E	11.9		77,785	0	0	43,541	121,326	121,326
02-4020	Payroll Specialist II	FT	A	KK	Juneau	205	18J	11.9		76,267	0	0	45,031	121,298	121,298
02-4021	Accountant III	FT	A	GP	Juneau	205	18A / B	11.9		61,821	0	0	38,027	99,848	99,848
02-4022	Human Resource Technician II	FT	A	KK	Juneau	205	14J	11.9		57,989	0	0	38,718	96,707	96,707
02-4023	Payroll Specialist II	FT	1	KK	Juneau	205	18C / D	11.9		68,824	0	0	42,461	111,285	111,285
02-4025	Payroll Specialist III	FT	A	KK	Juneau	205	20J	11.9		87,096	0	0	48,772	135,868	135,868
02-4026	Analyst/Programmer IV	FT	A	GP	Claremore, Oklahoma	99	20N	11.9		95,529	0	4,500	51,224	151,253	151,253
02-4027	Accountant IV	FT	A	GP	Juneau	205	20C / D	11.9		75,767	0	0	42,844	118,611	118,611
02-4029	Accountant III	FT	A	GP	Juneau	205	18A / B	11.9		60,842	0	0	37,689	98,531	98,531
02-4030	Publications Spec III	FT	A	GP	Juneau	205	19K	11.9		83,990	0	0	45,684	129,674	129,674
02-4035	Payroll Manager	FT	A	KK	Juneau	205	22J / K	11.9		102,449	0	0	54,075	156,524	156,524
02-4036	Accountant IV	FT	A	GP	Juneau	205	20K	11.9		89,809	0	0	47,694	137,503	137,503
02-4038	Accountant IV	FT	A	GP	Juneau	205	20G / J	11.9		84,637	0	0	45,907	130,544	130,544
02-4039	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	11.9		46,845	0	0	32,854	79,699	79,699
02-4040	Accountant V	FT	A	SS	Juneau	205	22F	11.9		96,354	0	0	51,969	148,323	148,323
02-4041	Accounting Tech III	FT	1	GP	Juneau	205	16J	11.9		66,604	0	0	39,679	106,283	106,283
02-4043	Human Resource Technician II	FT	A	KK	Juneau	205	14J	11.9		57,989	0	0	38,718	96,707	96,707
02-4044	Accounting Tech I	FT	1	GP	Juneau	205	12B / C	11.9		41,763	0	0	31,099	72,862	72,862
02-4050	Accountant III	FT	A	GP	Juneau	205	18K	11.9		78,576	0	0	43,814	122,390	122,390
02-4052	Payroll Specialist I	FT	A	KK	Juneau	205	16J	11.9		66,628	0	0	41,702	108,330	108,330
02-4053	Office Assistant I	FT	1	KK	Juneau	205	8B / C	12.0		0	0	0	0	0	0
02-4074	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	11.9		68,619	0	0	40,375	108,994	108,994
02-4075	Accountant V	FT	A	SS	Juneau	205	22E	7.0		54,712	0	0	29,891	84,603	84,603
02-4077	Business Analyst I	FT	A	GP	Juneau	99	19G / J	11.6		0	0	0	0	0	0
02-4078	Analyst/Programmer V	FT	A	KK	Juneau	205	22J	11.9		99,484	0	4,500	54,605	158,589	158,589

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 Administration**

Scenario: FY2018 Governor (13956)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

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
02-4081	Analyst/Programmer IV	FT	A	GP	Juneau	99	20K / L	11.9		92,074	0	0	48,476	140,550	140,550
02-4082	Analyst/Programmer V	FT	A	GP	Juneau	99	22N / O	11.9		116,950	0	3,500	58,277	178,727	178,727
02-4085	Payroll Specialist I	FT	A	KK	Juneau	99	16L / M	11.9		71,718	0	0	43,460	115,178	115,178
02-4086	Administrative Officer II	FT	A	SS	Juneau	99	19M	11.9		91,045	0	0	50,136	141,181	141,181
02-4091	Accountant III	FT	A	GP	Juneau	99	18L	11.9		81,523	0	0	44,832	126,355	126,355
02-4096	Business Analyst II	FT	A	GP	Juneau	205	20G	2.0		0	0	0	0	0	0
02-4097	Business Analyst II	FT	A	GP	Juneau	205	20G	2.0		0	0	0	0	0	0
02-4098	Deputy Director	FT	A	XE	Juneau	99	25P	10.5		0	0	0	0	0	0
02-4099	Business Analyst I	FT	A	GP	Juneau	205	18C	2.0		0	0	0	0	0	0
02-4100	Business Analyst II	FT	A	GP	Juneau	205	20G	2.0		0	0	0	0	0	0
02-4101	Human Resource Consultant IV	FT	A	KK	Juneau	205	20F / J	11.9		84,566	0	0	47,898	132,464	132,464
02-4102	Business Analyst III	FT	A	SS	Juneau	99	23J	11.6		0	0	0	0	0	0
02-4103	Business Analyst I	FT	A	GP	Juneau	99	19D / E	11.6		0	0	0	0	0	0
02-4104	Business Analyst II	FT	A	GP	Juneau	99	21E / F	11.6		0	0	0	0	0	0
02-4105	Payroll Specialist II	FT	A	KK	Juneau	205	18D	11.9		69,020	0	0	42,528	111,548	111,548
02-4106	Business Analyst II	FT	A	GP	Juneau	99	19J	11.6		0	0	0	0	0	0
02-4107	Payroll Specialist II	FT	A	KK	Juneau	205	18F	11.9		73,875	0	0	44,205	118,080	118,080
02-4109	Business Analyst III	FT	A	SS	Juneau	99	23E / F	11.6		0	0	0	0	0	0
02-4111	Training Specialist II	FT	A	GP	Juneau	205	18A	11.9		59,702	0	0	37,295	96,997	96,997
02-4112	Business Analyst II	FT	A	GP	Juneau	205	21A / B	11.6		0	0	0	0	0	0
02-4113	Business Analyst III	FT	A	SS	Juneau	99	23L / M	11.6		0	0	0	0	0	0
02-4114	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	11.9		47,043	0	0	32,922	79,965	79,965
02-N13005	Business Analyst II	NP	A	GP	Juneau	205	20A / A	11.6		0	0	0	0	0	0
02-N13006	Business Analyst II	NP	A	GP	Juneau	205	20A	11.6		0	0	0	0	0	0
11-0204	Accountant IV	FT	1	GP	Juneau	205	20B / C	11.9		73,114	0	0	41,927	115,041	115,041
<div> <div> Total Positions </div> <div> New </div> <div> Deleted </div> </div>														Total Salary Costs: 3,606,807 Total COLA: 0 Total Premium Pay:: 17,000 Total Benefits: 2,035,546	
<div> Full Time Positions: 45 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 45 </div>														Total Pre-Vacancy: 5,659,353 Minus Vacancy Adjustment of 4.55%: (257,453) Total Post-Vacancy: 5,401,900 Plus Lump Sum Premium Pay: 0	
Total Component Months: 530.7														Personal Services Line 100: 5,401,900	

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 Administration

Scenario: FY2018 Governor (13956)
Component: Finance (59)
RDU: Centralized Administrative Services (13)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,659,353	5,401,900	100.00%
Total PCN Funding:	5,659,353	5,401,900	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 Administration
Travel

Component: Finance (59)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.1	31.0	3.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.1	31.0	3.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.1	31.0	3.0

Line Item Detail (1676)
Department of Administration
Services

Component: Finance (59)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		3,917.7	7,524.6	5,349.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,917.7	7,524.6	5,349.4
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	10.3	10.3	5.0
3001	Financial Services	Accounting, auditing, management consulting and fees	814.7	814.7	771.1
3003	Information Technology	Software licensing and maintenance, training, and consulting	414.4	3,606.9	3,111.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	2.7	2.7	1.7
3005	Health Services	PCORI health services	36.9	36.9	36.9
3006	Delivery Services	Freight, courier services, and postage	0.7	0.7	0.7
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	2.2	2.2	2.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	23.7	23.7	23.7
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	4.9	4.9	4.9
3011	Other Services	Printing costs microfiche, comprehensive annual financial report, tax forms, warrants, and warrant envelopes	460.9	460.9	40.0

Line Item Detail (1676)
Department of Administration
Services

Component: Finance (59)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				3,917.7	7,524.6	5,349.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	1,394.0	1,358.4	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	63.7	63.7	63.7
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	20.3	20.8	20.3
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	27.4	27.4	27.4
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Facility lease for Juneau office space	88.3	88.3	88.3
3025	Inter-Agency Auditing	Legis - Department-wide	Auditing services including compliance audits	300.0	750.0	750.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	2.8	2.8	2.8
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	21.9	21.9	21.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Division of Administrative Services chargeback for services	66.7	66.7	66.7
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Information Technology chargeback for services	73.2	73.2	73.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback for services	48.3	48.3	48.3
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement staff allocation	39.1	39.1	39.1
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Fee for agency delegation of construction authority	0.5	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Finance (59)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		10.8	55.5	25.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			10.8	55.5	25.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	10.8	55.5	25.0

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			923.0	1,198.1	1,198.1
5120 Program Receipts - Other Revenue		Credit Card Rebate	923.0	1,198.1	1,198.1
5007 I/A Rcpts (1007 I/A Rcpts)			1,956.8	4,156.0	4,156.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	0.9	0.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Integrated Resource Information Systems (IRIS) chargeback and audit services from Division of Legislative Audit	21.5	204.1	231.2
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	2.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	0.3	0.0	0.0
5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	0.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	16.9	0.0	0.0
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	1.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	6.5	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	4.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Statewide administrative systems chargeback	-271.8	775.4	325.3
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	0.7	0.0	0.0
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	0.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	7.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	9.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	0.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	17.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	1.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Property Management (61)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of	0.3	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Legislative Audit Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	9.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	0.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	13.3	0.0	0.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	1.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	0.4	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	56.8	90.6	102.7
5301 Inter-Agency Receipts	Correct - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	128.8	217.3	246.2
5301 Inter-Agency Receipts	Courts - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	64.2	98.3	111.4
5301 Inter-Agency Receipts	E&ED - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	78.9	99.8	113.1

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	EnvCon - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	56.8	96.0	108.8
5301 Inter-Agency Receipts	FishGm - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	177.6	218.5	247.6
5301 Inter-Agency Receipts	Gov - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	16.8	32.2	36.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	443.9	713.8	808.9
5301 Inter-Agency Receipts	Labor - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	85.8	149.8	169.8
5301 Inter-Agency Receipts	Law - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	45.8	72.8	82.5
5301 Inter-Agency Receipts	Legis - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	46.5	72.2	81.8
5301 Inter-Agency Receipts	M&VA - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	89.6	71.1	80.6
5301 Inter-Agency Receipts	NatRes - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	113.8	182.0	206.2
5301 Inter-Agency Receipts	PubSaf - Department-wide	Integrated Resource Information	87.6	134.5	152.4

Revenue Detail (1681)
Department of Administration

Component: Finance (59)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Rev - Department-wide	Systems (IRIS) Chargeback and audit services from Division of Legislative Audit Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	136.0	269.0	304.7
5301 Inter-Agency Receipts	Trans - Department-wide	Integrated Resource Information Systems (IRIS) Chargeback and audit services from Division of Legislative Audit	482.4	658.6	746.3
5061 CIP Rcpts (1061 CIP Rcpts)			2,413.8	2,054.8	0.0
5351 Capital Improvement Project Inter-Agency	Admin - Finance (59)	Integrated Resource Information Systems (IRIS) projects	2,413.8	2,054.8	0.0
6004 Gen Fund (1004 Gen Fund)			1.5	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Jury and Workers' Compensation prior year recovery	0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	1.4	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Finance (59)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				2,146.3	2,560.7	1,351.8
With Department of Administration				1,845.8	1,810.7	601.8
With Legislature				300.0	750.0	750.0
With Department of Transportation/Public Facilities				0.5	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	1,394.0	1,358.4	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	63.7	63.7	63.7
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	20.3	20.8	20.3
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	27.4	27.4	27.4
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Facility lease for Juneau office space	88.3	88.3	88.3
3025	Inter-Agency Auditing	Legis - Department-wide	Auditing services including compliance audits	300.0	750.0	750.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	2.8	2.8	2.8
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	21.9	21.9	21.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Division of Administrative Services chargeback for services	66.7	66.7	66.7
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Information Technology chargeback for services	73.2	73.2	73.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback for services	48.3	48.3	48.3
3038	Inter-Agency	Admin - Purchasing (60)	Division of General Services	39.1	39.1	39.1

Inter-Agency Services (1682)
Department of Administration

Component: Finance (59)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Management/Consulting		procurement staff allocation			
	Inter-Agency Management/Consulting	Trans - Department-wide	Fee for agency delegation of construction authority	0.5	0.0	0.0

Component: E-Travel

Contribution to Department's Mission

The E-Travel Management Team provides travel services for the executive branch of State government.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

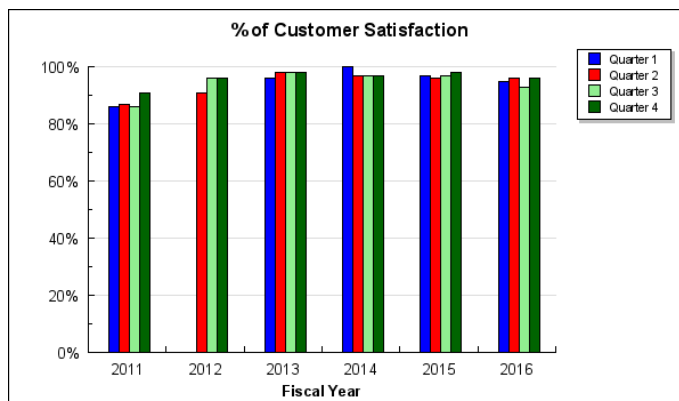
Core Services

- Administer E-Travel program serving travelers within the executive branch including Medicaid beneficiaries.
- Manage relationships with providers of travel services to ensure the state is receiving the greatest possible value for its travel expenditures.

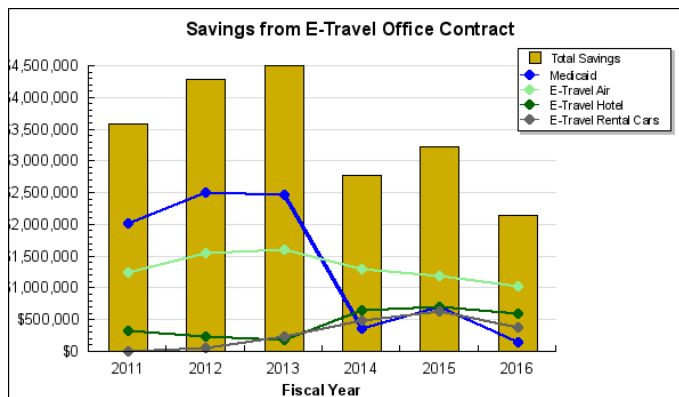
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Administer E-Travel program serving travelers within the executive branch including Medicaid beneficiaries.



2. Manage relationships with providers of travel services to ensure the state is receiving the greatest possible value for its travel expenditures.



Major Component Accomplishments in 2016

- Travel booking tool provides contract rates for air fare, lodging, and rental cars with travel policy controls.

- Unused tickets are available in the booking tool to reissue for other approved travel.
- Released enhancement to booking tool that allows an online request for some rural air travel.
- Seek booking tool adoption rate of 85% for purchasing travel, which has a significantly lower fee than agent assist.

Key Component Challenges

Managed Travel - Consistent and efficient management of travel expenditures including reporting and policy compliance:

- Effecting behavior change to program compliance identified through management reporting.
- Adhering to market share contract requirements in order to maintain discounts.
- Not all rural air carriers and lodging properties are consistently available in the Global Distribution System (GDS) and require agent assistance to complete travel reservations.

Significant Changes in Results to be Delivered in FY2018

Seek to leverage Integrated Resource Information System (IRIS) workflow and Shared Services of Alaska division for recording of travel expenditure details to improve management reporting for effective policy and procedure decisions.

Statutory and Regulatory Authority

AS 36.30.005 Centralization of Procurement Authority
AS 39.20.110-190 Travel Regulations.

Contact Information

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**E-Travel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	2	2	Annual Salaries	170,733
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	92,038
			<i>Less 0.56% Vacancy Factor</i>	(1,471)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	261,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Totals	0	0	2	0	2

Component Detail All Funds
Department of Administration

Component: E-Travel (2966)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	116.7	260.3	260.3	260.3	261.3	1.0	0.4%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,128.1	2,570.7	2,570.7	2,570.7	2,570.7	0.0	0.0%
74000 Commodities	0.0	24.8	24.8	24.8	24.8	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	2,244.8	2,860.8	2,860.8	2,860.8	2,861.8	1.0	0.0%
Fund Sources:							
10071/A Rcpts (Other)	2,244.8	2,860.8	2,860.8	2,860.8	2,861.8	1.0	0.0%
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	2,244.8	2,860.8	2,860.8	2,860.8	2,861.8	1.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	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 Administration

Component: E-Travel (2966)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1007 I/A Rcpts	ConfCom	2,860.8	260.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
		2,860.8										
	Subtotal	2,860.8	260.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1007 I/A Rcpts	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
	Totals	2,861.8	261.3	5.0	2,570.7	24.8	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: E-Travel (2966)
RDU: Centralized Administrative Services (13)

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
02-4092	Program Coordinator II	FT	A	GP	Juneau	205	20D / E	12.0		78,538	0	0	43,941	122,479	0
02-4093	Accountant IV	FT	A	GP	Juneau	205	20L / M	11.6		92,195	0	0	48,097	140,292	0
<div> <div> Total Positions Full Time Positions: 2 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 2 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														170,733	
														Total Salary Costs:	0
														Total COLA:	0
														Total Premium Pay::	92,038
														Total Benefits:	
														Total Pre-Vacancy:	262,771
														Minus Vacancy Adjustment of 0.56%:	(1,471)
														Total Post-Vacancy:	261,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	261,300
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1007 Interagency Receipts						262,771	261,300	100.00%							
Total PCN Funding:						262,771	261,300	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 Administration
Travel

Component: E-Travel (2966)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	5.0	5.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.0	5.0	5.0

Line Item Detail (1676)
Department of Administration
Services

Component: E-Travel (2966)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			2,128.1	2,570.7	2,570.7
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				2,128.1	2,570.7	2,570.7
3003	Information Technology	Software licensing and maintenance, training, and consulting		0.5	5.0	5.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors		0.1	0.5	0.5
3011	Other Services	Travel management services for the state executive branch		2,086.5	2,508.1	2,508.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	1.3	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	2.6	5.6	5.6
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	0.8	2.0	2.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	1.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Division of Administrative Services chargeback for services	16.6	20.0	20.0
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Information Technology chargeback for services	2.2	4.0	4.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback for services	12.0	15.0	15.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement staff allocation	4.5	4.5	4.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: E-Travel (2966)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.0	24.8	24.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			0.0	24.8	24.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	24.8	24.8

Revenue Detail (1681)
Department of Administration

Component: E-Travel (2966)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,244.7	2,860.8	2,861.8
5301 Inter-Agency Receipts		DOA portion of fees	16.7	16.7	16.7
		DOA portion of fees			
		Interagency receipts for travel management services throughout the state executive branch - Admin - Department-wide fees			
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts for travel management services throughout the state executive branch	1,827.6	2,443.7	2,444.7
5301 Inter-Agency Receipts	Commerce - Department-wide	Interagency receipts for travel management services throughout the state executive branch	9.0	9.0	9.0
5301 Inter-Agency Receipts	Correct - Department-wide	Interagency receipts for travel management services throughout the state executive branch	40.1	40.1	40.1
5301 Inter-Agency Receipts	E&ED - Department-wide	Interagency receipts for travel management services throughout the state executive branch	36.2	36.2	36.2
5301 Inter-Agency Receipts	EnvCon - Department-wide	Interagency receipts for travel management services throughout the state executive branch	9.3	9.3	9.3
5301 Inter-Agency Receipts	FishGm - Department-wide	Interagency receipts for travel management services throughout the state executive branch	24.0	24.0	24.0
5301 Inter-Agency Receipts	Gov - Department-wide	Interagency receipts for travel management services throughout the state executive branch	6.7	6.7	6.7
5301 Inter-Agency Receipts	H&SS - Department-wide	Interagency receipts for travel management services throughout the state executive branch	123.2	123.2	123.2
5301 Inter-Agency Receipts	Labor - Department-wide	Interagency receipts for travel management services throughout the state executive branch	17.6	17.6	17.6
5301 Inter-Agency Receipts	Law - Department-wide	Interagency receipts for travel management services throughout the state executive branch	9.1	9.1	9.1

Revenue Detail (1681)
Department of Administration

Component: E-Travel (2966)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	M&VA - Department-wide	the state executive branch Interagency receipts for travel management services throughout the state executive branch	7.2	7.2	7.2
5301 Inter-Agency Receipts	NatRes - Department-wide	Interagency receipts for travel management services throughout the state executive branch	31.3	31.3	31.3
5301 Inter-Agency Receipts	PubSaf - Department-wide	Interagency receipts for travel management services throughout the state executive branch	22.6	22.6	22.6
5301 Inter-Agency Receipts	Rev - Department-wide	Interagency receipts for travel management services throughout the state executive branch	5.5	5.5	5.5
5301 Inter-Agency Receipts	Trans - Department-wide	Interagency receipts for travel management services throughout the state executive branch	58.6	58.6	58.6

Inter-Agency Services (1682)
Department of Administration

Component: E-Travel (2966)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				41.0	57.1	57.1
With Department of Administration				41.0	57.1	57.1
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services		1.3	3.0	3.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		2.6	5.6	5.6
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback		0.8	2.0	2.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		1.0	3.0	3.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Division of Administrative Services chargeback for services		16.6	20.0	20.0
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Information Technology chargeback for services		2.2	4.0	4.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback for services		12.0	15.0	15.0
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement staff allocation		4.5	4.5	4.5

Component: Personnel

Contribution to Department's Mission

Provide policy, consultative guidance, and direct human resource services to State of Alaska executive branch agencies.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Core Services

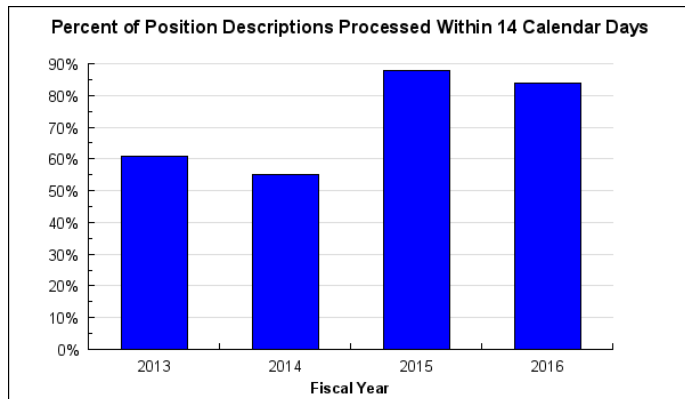
- Recruitment and re-employment.
- Job classification.
- Employment related human rights compliance.
- Training and development.
- Payroll and leave accounting.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

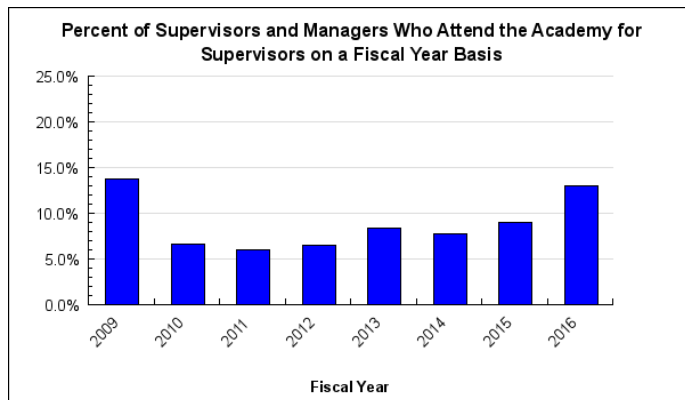
1. Recruitment and re-employment.

2. Job classification.



3. Employment related human rights compliance.

4. Training and development.



5. Payroll and leave accounting.

Target: Contractually established deadlines for the resolution of Notices of Pay Problems are met 100% of the time.

Major Component Accomplishments in 2016

- Completed 9 classification studies encompassing 41 job classifications and 670 positions.
- Issued the FY 2015 Workforce Profile.

Key Component Challenges

Training and Development – Development of computer based training courses to supplement classroom training and increase accessibility to rural locations.

Payroll – With staff turnover it is necessary to further identify efficiencies to offset the heavy manual processes and the lengthy training period for new staff.

Significant Changes in Results to be Delivered in FY2018

Training and Development – Implementation of computer based training.

Payroll – Implementation of the HRM module of the Integrated Resource Information System (IRIS)

Statutory and Regulatory Authority

AS 39.20	Compensation, Allowances, and Leave
AS 39.25	State Personnel Act
AS 39.26	Rights of State Employees
AS 39.27	Pay Plan for State Employees
AS 39.28	Office of Equal Employment Opportunity
AS 23.10	Employment Practices and Working Conditions
AS 23.40	Labor Organizations
AS 44.21.020(1),(8)	Duties of Department
2 AAC 07	Personnel Rules
2 AAC 08	Leave Rules
8 AAC 97	Labor Relations

Alaska Constitution, Art. XII, Sec. 6

Contact Information

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**Personnel
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	123	119	Annual Salaries	6,910,810
Part-time	2	2	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	4,544,115
			<i>Less 5.35% Vacancy Factor</i>	(612,788)
			Lump Sum Premium Pay	0
Totals	127	123	Total Personal Services	10,842,137

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Consultant I	1	0	9	0	10
Human Resource Consultant II	3	0	5	0	8
Human Resource Consultant IV	0	0	3	0	3
Human Resource Consultant V	1	0	2	0	3
Human Resource Consultant VI	0	0	1	0	1
Human Resource Technician I	1	0	7	0	8
Human Resource Technician II	8	0	40	0	48
Human Resource Technician III	2	0	11	0	13
Office Assistant I	2	0	4	0	6
Office Assistant II	1	0	8	0	9
Payroll Service Assist Manager	0	0	2	0	2
Payroll Services Supervisor	1	0	4	0	5
Publications Spec III	0	0	1	0	1
State ADA Coordinator	0	0	1	0	1
Training Specialist II	1	0	0	0	1
Training Specialist III	1	0	0	0	1
Totals	22	0	101	0	123

Component Detail All Funds
Department of Administration

Component: Personnel (56)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10,709.3	11,046.2	10,546.2	10,546.2	10,842.1	295.9	2.8%
72000 Travel	16.9	87.6	87.6	87.6	16.9	-70.7	-80.7%
73000 Services	1,729.7	2,482.1	2,482.1	2,482.1	1,173.3	-1,308.8	-52.7%
74000 Commodities	71.3	179.8	179.8	179.8	71.3	-108.5	-60.3%
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	12,527.2	13,795.7	13,295.7	13,295.7	12,103.6	-1,192.1	-9.0%
Fund Sources:							
1004Gen Fund (UGF)	1,801.2	1,484.0	984.0	984.0	321.4	-662.6	-67.3%
1007I/A Rcpts (Other)	10,726.0	12,311.7	12,311.7	12,311.7	11,782.2	-529.5	-4.3%
Unrestricted General (UGF)	1,801.2	1,484.0	984.0	984.0	321.4	-662.6	-67.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	10,726.0	12,311.7	12,311.7	12,311.7	11,782.2	-529.5	-4.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	127	122	122	123	119	-4	-3.3%
Permanent Part Time	2	4	4	2	2	0	0.0%
Non Permanent	8	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	13,795.7	11,046.2	87.6	2,482.1	179.8	0.0	0.0	0.0	122	4	2
1004 Gen Fund		1,484.0										
1007 I/A Rcpts		12,311.7										
Reduce the Division of Personnel Sec1 Ch3 4SSLA2016 P2 L26 (HB256)												
	Veto	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Subtotal 13,295.7 10,546.2 87.6 2,482.1 179.8 0.0 0.0 0.0 122 4 2												
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Change Office Assistant I (02-2013) from Part-Time to Full-Time for the Employee Planning and Information Center												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change an Office Assistant I (02-2013), range 8, located in Juneau, from part-time to full-time for the Employee Planning and Information Center (EPIC) in order to meet the mandatory timelines for responding to information requests.												
Delete Vacant Human Resource Technician II (10-0203)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete a vacant seasonal part-time Human Resource Technician II (10-0203), range 14, located in Juneau, that is not needed at this time. This position was one of the Division of Personnel's (DOP) seasonal positions that processes Emergency Fire Fighter payroll for Department of Natural Resources each season. The fire seasons have been relatively mild compared to previous seasons. Due to the seasons, DOP made the decision the last two years to hire only a seasonal Human Resource Technician I position.												
Subtotal 13,295.7 10,546.2 87.6 2,482.1 179.8 0.0 0.0 0.0 123 2 2												
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Human Resource Management Efficiencies												
	Dec	-1,138.3	0.0	-70.7	-959.1	-108.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-338.3										
1007 I/A Rcpts		-800.0										
In an ongoing effort to streamline services provided to state agencies, the Division of Personnel anticipates leveraging the Human Resource Management (HRM) system to achieve savings in the first year of the system implementation and will continue to review processes for additional efficiencies.												
Reduce Class Studies and Delete Three Vacant Human Resource Consultants (02-1012, 18-7404, 25-0272)												
	Dec	-324.4	-324.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-324.4										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete three full-time Classification positions and associated funding. The division is restructuring the Classification section and reviewing how to mitigate the impacts of offering fewer class studies to agencies.												
The following PCNs are deleted:												
Full-time Human Resource Consultant I (02-1012), range 16, located in Juneau												
Full-time Human Resource Consultant I (18-7404), range 16, located in Juneau												
Full-time Human Resource Consultant I (25-0272), range 16, located in Juneau												
Transfer Accounting Clerk (02-2020) to Shared Services of Alaska for Accounting Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Division of Personnel is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and PCard activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
The following PCN is transferred to the Shared Services organization:												
Full-time Accounting Clerk (02-2020), range 10, located in Juneau												
Align Authority with Projected Expenditures												
	LIT	0.0	349.7	0.0	-349.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with projected expenditures.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.4										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5

FY2018 PS Health Ins.: \$0.5

FY2018 Alaska Care & PSEA Health Insurance Increase

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	SalAdj	270.1	270.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$269.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.1												
	Totals	12,103.6	10,842.1	16.9	1,173.3	71.3	0.0	0.0	0.0	119	2	2

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

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
01-351X	Human Resource Technician III	FT	A	KK	Juneau	205	15B / C	11.6		51,827	0	0	36,119	87,946	0
02-1010	Human Resource Technician I	PT	1	KK	Juneau	205	12A / B	5.8		20,649	0	0	11,687	32,336	0
02-1012	Human Resource Consultant I	FT	1	KK	Juneau	205	16A	11.6		0	0	0	0	0	0
02-1029	Human Resource Consultant II	FT	A	KK	Anchorage	99	18L / M	11.6		77,904	0	0	45,126	123,030	0
02-1031	Office Assistant II	FT	1	KK	Juneau	205	10D / E	11.6		40,095	0	0	32,066	72,161	0
02-1043	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	11.6		48,854	0	0	35,092	83,946	0
02-1081	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	11.6		50,734	0	0	35,741	86,475	0
02-1149	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	11.6		50,359	0	0	35,612	85,971	0
02-1508	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	11.6		47,257	0	0	34,540	81,797	0
02-2001	Division Director	FT	A	XE	Juneau	N05	27J	5.8	**	64,733	0	0	31,398	96,131	0
02-2013	Office Assistant I	FT	A	KK	Juneau	205	8A / B	11.6		32,582	0	0	29,471	62,053	0
02-2015	Administrative Assistant II	FT	1	KK	Juneau	205	14E / F	11.6		53,118	0	0	36,565	89,683	0
02-2032	Human Resource Consultant I	FT	1	KK	Juneau	205	16F	11.6		62,895	0	0	39,942	102,837	0
02-2034	Human Resource Technician I	PT	A	KK	Juneau	205	12C	5.0		18,582	0	0	10,344	28,926	0
02-2052	Human Resource Technician I	FT	A	KK	Anchorage	99	12L / M	11.6		52,054	0	0	36,197	88,251	0
02-2090	Human Resource Consultant IV	FT	A	KK	Juneau	99	20K / L	11.6		88,905	0	0	48,925	137,830	0
02-2100	Human Resource Consultant V	FT	A	KK	Juneau	99	22O / P	11.6		118,154	0	0	59,028	177,182	0
02-2108	Human Resource Consultant VI	FT	A	KK	Juneau	99	24L / M	11.6		120,094	0	0	59,698	179,792	0
02-2118	Office Assistant I	FT	A	KK	Juneau	99	8K	11.6		39,692	0	0	31,927	71,619	0
02-2122	Training Specialist II	FT	1	KK	Anchorage	200	18F / J	11.6		70,038	0	0	42,409	112,447	0
02-6313	Human Resource Consultant II	FT	A	KK	Anchorage	200	18C / D	11.6		63,798	0	0	40,253	104,051	0
02-7459	Human Resource Technician II	FT	A	KK	Anchorage	200	14F	11.6		52,142	0	0	36,227	88,369	0
02-9012	Human Resource	FT	1	KK	Juneau	205	16D / E	11.6		60,567	0	0	39,137	99,704	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

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-N06023	Consultant I Human Resource Technician II	NP	N	KK	Juneau	205	14A	8.0		7,805	0	0	796	8,601	0
02-N06024	Human Resource Technician II	NP	N	KK	Anchorage	200	14A	8.0		7,430	0	0	758	8,188	0
03-0161	Human Resource Technician II	FT	A	KK	Juneau	205	14F	11.6		54,752	0	0	37,129	91,881	0
03-0179	Human Resource Consultant I	FT	1	KK	Anchorage	200	16B / C	11.6		53,586	0	0	36,726	90,312	0
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17D	8.8	**	47,865	0	0	30,353	78,218	0
04-1085	Human Resource Technician III	FT	A	KK	Juneau	205	15A / B	11.6		50,209	0	0	35,560	85,769	0
04-1100	Payroll Services Supervisor	FT	A	KK	Anchorage	99	17M	11.6		73,886	0	0	43,738	117,624	0
04-4010	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	11.6		58,133	0	0	38,297	96,430	0
05-1311	Human Resource Technician II	FT	1	KK	Juneau	99	14K	11.6		58,371	0	0	38,379	96,750	0
05-2144	State ADA Coordinator	FT	1	GP	Juneau	205	18A / B	11.6		59,372	0	0	36,760	96,132	0
05-7411	Human Resource Consultant I	FT	1	KK	Juneau	205	16C / D	11.6		58,546	0	0	38,439	96,985	0
06-0009	Office Assistant I	FT	1	KK	Juneau	205	8J	11.6		38,257	0	0	31,432	69,689	0
06-0015	Human Resource Consultant II	FT	A	KK	Juneau	205	18E / F	11.6		70,982	0	0	42,735	113,717	0
06-0041	Human Resource Technician I	FT	1	KK	Juneau	99	12M	11.6		54,021	0	0	36,876	90,897	0
06-0046	Office Assistant I	FT	1	KK	Anchorage	200	8A	11.6		30,357	0	0	28,703	59,060	0
06-0050	Office Assistant I	FT	1	KK	Anchorage	200	8J / K	11.6		37,160	0	0	31,053	68,213	0
06-0065	Human Resource Technician III	FT	A	KK	Anchorage	200	15E / F	11.6		53,818	0	0	36,806	90,624	0
06-0072	Human Resource Technician II	FT	A	KK	Anchorage	99	14P	11.6		65,227	0	0	40,747	105,974	0
06-0082	Human Resource Technician II	FT	1	KK	Juneau	205	14D / E	11.6		51,982	0	0	36,172	88,154	0
06-0451	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	11.6		47,525	0	0	34,633	82,158	0
06-0452	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	11.6		48,927	0	0	35,117	84,044	0
06-0453	Human Resource Technician I	FT	1	KK	Juneau	205	12A / B	11.6		41,194	0	0	32,446	73,640	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

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
06-0521	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	11.6		50,359	0	0	35,612	85,971	0
06-0527	Office Assistant II	FT	1	KK	Juneau	205	10J	11.6		43,071	0	0	33,094	76,165	0
06-0528	Human Resource Consultant I	FT	A	KK	Juneau	205	16C / D	11.6		56,511	0	0	37,736	94,247	0
06-0531	Human Resource Consultant II	FT	1	KK	Juneau	205	18J / K	11.6		76,029	0	0	44,478	120,507	0
06-6112	Human Resource Technician I	FT	1	KK	Juneau	205	12F / J	11.6		48,802	0	0	35,074	83,876	0
06-6148	Human Resource Technician II	FT	A	KK	Anchorage	99	14L	11.6		57,397	0	0	38,043	95,440	0
07-1219	Human Resource Consultant I	FT	A	KK	Juneau	205	16D / E	11.6		58,929	0	0	38,572	97,501	0
07-1502	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	11.6		49,219	0	0	35,218	84,437	0
07-1601	Training Specialist III	FT	A	KK	Anchorage	99	20O	11.6		94,876	0	0	50,988	145,864	0
07-1603	Human Resource Technician III	FT	1	KK	Juneau	205	15E / F	11.6		57,806	0	0	38,184	95,990	0
07-1604	Office Assistant II	FT	A	KK	Juneau	205	10C / D	11.6		38,475	0	0	31,507	69,982	0
07-1606	Payroll Services Supervisor	FT	A	KK	Juneau	205	17D / E	11.6		64,824	0	0	40,608	105,432	0
07-5671	Human Resource Consultant I	FT	1	KK	Juneau	205	16E / F	11.6		61,878	0	0	39,590	101,468	0
08-1102	Human Resource Technician II	FT	A	KK	Juneau	205	14K	11.6		58,371	0	0	38,379	96,750	0
08-1104	Human Resource Consultant II	FT	1	KK	Juneau	205	18C / D	11.6		65,418	0	0	40,813	106,231	0
08-1106	Human Resource Technician III	FT	1	KK	Juneau	205	15D / E	11.6		55,292	0	0	37,315	92,607	0
08-1120	Human Resource Technician II	FT	1	KK	Juneau	205	14L	11.6		60,262	0	0	39,032	99,294	0
09-0133	Human Resource Technician II	FT	A	KK	Juneau	99	14K	11.6		58,651	0	0	38,476	97,127	0
10-0208	Human Resource Technician III	FT	A	KK	Juneau	205	15M / N	11.6		68,335	0	0	41,820	110,155	0
10-0217	Human Resource Technician III	FT	1	KK	Juneau	205	15E / F	11.6		58,268	0	0	38,343	96,611	0
10-0231	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	11.6		50,809	0	0	35,767	86,576	0
10-0238	Human Resource	FT	1	KK	Anchorage	99	14K	11.6		55,587	0	0	37,417	93,004	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

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
10-0258	Technician II Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	11.6		46,855	0	0	34,401	81,256	0
10-0389	Human Resource Technician II	FT	1	KK	Juneau	205	14D / E	11.6		51,439	0	0	35,985	87,424	0
11-0222	Human Resource Consultant I	FT	A	KK	Juneau	99	16K	11.6		67,048	0	0	41,376	108,424	0
11-0228	Human Resource Technician III	FT	1	KK	Juneau	205	15E / F	11.6		56,603	0	0	37,768	94,371	0
11-0274	Human Resource Technician II	FT	1	KK	Juneau	205	14C / D	11.6		49,984	0	0	35,482	85,466	0
11-0282	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	11.6		53,462	0	0	36,683	90,145	0
11-0289	Human Resource Technician III	FT	A	KK	Juneau	205	15C / D	11.6		52,860	0	0	36,475	89,335	0
11-0291	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	11.6		50,734	0	0	35,741	86,475	0
11-0296	Office Assistant II	FT	A	KK	Juneau	99	10K	11.6		44,686	0	0	33,652	78,338	0
11-5307	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	11.6		47,905	0	0	34,764	82,669	0
12-1828	Human Resource Consultant I	FT	A	KK	Juneau	205	16J / K	11.6		66,867	0	0	41,313	108,180	0
12-4205	Publications Spec III	FT	A	KK	Juneau	205	19F / J	11.6		79,460	0	0	45,663	125,123	0
12-4300	Human Resource Consultant II	FT	1	KK	Juneau	205	18F / J	11.6		74,043	0	0	43,792	117,835	0
12-4302	Human Resource Consultant I	FT	A	KK	Juneau	99	16L	11.6		69,910	0	0	42,364	112,274	0
12-4305	Human Resource Consultant II	FT	A	KK	Juneau	99	18K	11.6		77,144	0	0	44,863	122,007	0
12-4306	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	11.6		51,749	0	0	36,092	87,841	0
12-4308	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	11.6		58,053	0	0	38,269	96,322	0
12-4315	Payroll Services Supervisor	FT	A	KK	Juneau	205	17C / D	11.6		62,063	0	0	39,654	101,717	0
18-7053	Human Resource Consultant IV	FT	A	KK	Juneau	205	20D / E	11.6		78,669	0	0	45,390	124,059	0
18-7404	Human Resource Consultant I	FT	1	KK	Juneau	205	16A	11.6		0	0	0	0	0	0
18-7539	Human Resource	FT	A	KK	Juneau	205	14F	11.6		54,752	0	0	37,129	91,881	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

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
18-7628	Technician II Human Resource Technician II	FT	1	KK	Juneau	205	14F	11.6		54,752	0	0	37,129	91,881	0
18-7654	Human Resource Consultant IV	FT	A	KK	Juneau	99	20L	11.6		90,515	0	0	49,481	139,996	0
20-0003	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	11.6		46,855	0	0	34,401	81,256	0
20-1012	Office Assistant II	FT	1	KK	Juneau	205	10C / D	11.6		39,126	0	0	31,732	70,858	0
20-1016	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	11.6		47,525	0	0	34,633	82,158	0
20-1017	Human Resource Technician II	FT	1	KK	Juneau	205	14E / F	11.6		54,322	0	0	36,980	91,302	0
20-1020	Payroll Services Supervisor	FT	A	KK	Juneau	205	17F / J	11.6		67,866	0	0	41,658	109,524	0
20-1024	Human Resource Consultant V	FT	A	KK	Anchorage	99	22K	11.6		95,364	0	0	51,156	146,520	0
20-1029	Payroll Service Assist Manager	FT	A	KK	Juneau	205	20C / D	11.6		75,196	0	0	44,190	119,386	0
20-1042	Human Resource Technician II	FT	1	KK	Juneau	205	14A / B	11.6		47,525	0	0	34,633	82,158	0
20-1045	Human Resource Technician I	FT	1	KK	Juneau	205	12F	11.6		47,525	0	0	34,633	82,158	0
20-1046	Human Resource Technician III	FT	A	KK	Juneau	205	15F	11.6		58,638	0	0	38,471	97,109	0
20-1068	Human Resource Technician II	FT	A	KK	Juneau	99	14L	11.6		60,262	0	0	39,032	99,294	0
21-2003	Human Resource Consultant II	FT	A	KK	Anchorage	200	18A / B	11.6		58,670	0	0	38,482	97,152	0
25-0044	Payroll Services Supervisor	FT	A	KK	Juneau	205	17E / F	11.6		66,398	0	0	41,151	107,549	0
25-0046	Human Resource Consultant V	FT	A	KK	Juneau	205	22J	11.6		96,976	0	0	51,713	148,689	0
25-0059	Payroll Service Assist Manager	FT	A	KK	Juneau	205	20E / F	11.6		80,312	0	0	45,957	126,269	0
25-0073	Human Resource Technician I	FT	A	KK	Juneau	205	12D / E	11.6		44,574	0	0	33,613	78,187	0
25-0097	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	11.6		49,384	0	0	35,275	84,659	0
25-0265	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	11.6		45,972	0	0	34,096	80,068	0
25-0266	Office Assistant II	FT	1	KK	Anchorage	200	10B / C	11.6		36,170	0	0	30,711	66,881	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

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
25-0267	Human Resource Technician III	FT	A	KK	Anchorage	99	15M	11.6		64,388	0	0	40,457	104,845	0
25-0272	Human Resource Consultant I	FT	A	KK	Juneau	205	16A	11.6		0	0	0	0	0	0
25-1230	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	11.6		49,146	0	0	35,193	84,339	0
25-1233	Human Resource Technician II	FT	1	KK	Juneau	205	14B / C	11.6		47,759	0	0	34,714	82,473	0
25-1247	Office Assistant II	FT	1	KK	Juneau	205	10A / B	11.6		36,555	0	0	30,844	67,399	0
25-1258	Human Resource Technician II	FT	A	KK	Anchorage	200	14J / K	11.6		55,134	0	0	37,261	92,395	0
25-2259	Human Resource Technician II	FT	A	KK	Juneau	99	14K	11.6		58,371	0	0	38,379	96,750	0
25-2354	Human Resource Technician II	FT	1	KK	Juneau	205	14D / E	11.6		51,749	0	0	36,092	87,841	0
25-2959	Human Resource Technician II	FT	1	KK	Anchorage	200	14F	11.6		52,142	0	0	36,227	88,369	0
25-3074	Office Assistant II	FT	1	KK	Juneau	205	10D / E	11.6		40,456	0	0	32,191	72,647	0
25-3085	Office Assistant I	FT	1	KK	Juneau	205	8C / D	11.6		34,196	0	0	30,029	64,225	0
25-3090	Human Resource Technician III	FT	A	KK	Juneau	99	15L	11.6		65,167	0	0	40,726	105,893	0
25-3092	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	11.6		51,439	0	0	35,985	87,424	0
25-3094	Human Resource Technician III	FT	A	KK	Juneau	205	15D / E	11.6		56,492	0	0	37,730	94,222	0
25-3097	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	11.6		57,497	0	0	38,077	95,574	0
25-3109	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	11.6		49,073	0	0	35,167	84,240	0
25-3345	Office Assistant II	FT	1	KK	Juneau	205	10D / E	11.6		39,426	0	0	31,835	71,261	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Personnel (56)
RDU: Centralized Administrative Services (13)

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 Salary Costs:	6,910,810
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	4,544,115
														Total Pre-Vacancy:	11,454,925
														Minus Vacancy Adjustment of 5.35%:	(612,788)
														Total Post-Vacancy:	10,842,137
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	10,842,137

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	11,454,925	10,842,137	100.00%
Total PCN Funding:	11,454,925	10,842,137	100.00%

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Line Item Detail (1676)
Department of Administration
Travel

Component: Personnel (56)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		16.9	87.6	16.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			16.9	87.6	16.9
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	14.4	68.4	15.7
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.3	0.0	0.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	1.2	19.2	1.2
2003	Out of State Non-Employee Travel	State Officers Compensation Commission non-employee travel	1.0	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Personnel (56)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,729.7	2,482.1	1,173.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,729.7	2,482.1	1,173.3
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	27.7	36.9	1.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	113.7	119.2	1.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	3.4	8.1	1.0
3006	Delivery Services	Freight, courier services, and postage	2.8	6.1	1.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	2.2	7.4	1.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.2	2.2	0.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	6.9	3.0	1.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	18.2	23.0	1.0
3011	Other Services	State travel office booking fee. Miscellaneous services including website maintenance and copying/graphics.	35.0	61.6	1.0
3011	Other Services	Salary and Benefits Schedule and	0.5	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Personnel (56)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,729.7	2,482.1	1,173.3
			Teachers Tenure Study Analysis of costs			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	90.6	93.0	94.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Personnel (56)	Enterprise Productivity Rate (EPR) computer services	0.1	20.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	188.6	189.0	192.1
3019	Inter-Agency Storage	Admin - Personnel (56)	Storage of archival materials	13.2	5.0	5.1
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	26.0	26.2	26.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	56.1	56.1	56.7
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities in Anchorage & Juneau	349.2	376.3	182.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Lease Administration - Anchorage location	15.6	17.0	17.3
3023	Inter-Agency Building Leases	Admin - Leases (81)	Building leases for non-state facilities - Anchorage and Juneau	415.8	415.8	219.1
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	5.8	5.8	5.9
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	17.6	17.6	17.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.2	0.2	0.2
3036	Inter-Agency Safety		Safety services, including parking security chargeback	0.0	2.3	2.3
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	DAS Chargeback	100.0	100.0	101.5
3038	Inter-Agency	Admin - DOA Info Tech Support	DOA-IT Chargeback	149.7	149.7	152.0

Line Item Detail (1676)
Department of Administration
Services

Component: Personnel (56)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,729.7	2,482.1	1,173.3
	Management/Consulting	(2334)				
3038	Inter-Agency Management/Consulting	Admin - Facilities Administration (2430)	Potential RSA for facility move to enable a reduction in overall rent and lease expense	0.0	650.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office Chargeback	72.3	72.3	73.4
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	DGS Chargeback	18.3	18.3	18.6

Line Item Detail (1676)
Department of Administration
Commodities

Component: Personnel (56)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		71.3	179.8	71.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			71.3	179.8	71.3
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	71.3	179.8	71.3

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			10,726.2	12,311.7	11,782.2
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts collected within the Department of Administration for administrative support services.	6.6	7.6	7.6
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Interagency receipts collected within the Department of Administration for administrative support services.	6.2	7.1	7.1
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Interagency receipts collected within the Department of Administration for administrative support services.	13.6	15.6	15.6
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts collected within the Department of Administration for administrative support services.	5.3	6.1	6.1
5301 Inter-Agency Receipts	Admin - Centralized HR (2752)	Interagency receipts collected within the Department of Administration for administrative support services.	249.7	286.6	286.6
5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	Interagency receipts collected within the Department of Administration for administrative support services.	3.7	4.2	4.2
5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	Interagency receipts collected within the Department of Administration for administrative support services.	50.5	58.1	58.1
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts collected within the Department of Administration for administrative support services.	0.9	1.0	1.0
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Interagency receipts collected within the Department of Administration for administrative support services.	6.4	7.3	7.3
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Interagency receipts collected within the Department of Administration for administrative support services.	7.4	8.5	8.5
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts collected within the Department of Administration for administrative support services.	27.6	31.7	31.7
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Interagency receipts collected within the Department of Administration	3.7	4.2	4.2

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	for administrative support services. Interagency receipts collected within the Department of Administration	4.5	5.2	5.2
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	for administrative support services. Interagency receipts collected within the Department of Administration	63.7	73.1	73.1
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	for administrative support services. Interagency receipts collected within the Department of Administration	56.4	64.7	64.7
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	for administrative support services. Interagency receipts collected within the Department of Administration	2.5	2.9	2.9
5301 Inter-Agency Receipts	Admin - Personnel (56)	for administrative support services. Division of Personnel Interagency Receipts Carry-forward	-444.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Interagency receipts collected within the Department of Administration	2.9	3.3	3.3
5301 Inter-Agency Receipts	Admin - Property Management (61)	for administrative support services. Interagency receipts collected within the Department of Administration	2.5	2.9	2.9
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	for administrative support services. Interagency receipts collected within the Department of Administration	76.9	88.3	88.3
5301 Inter-Agency Receipts	Admin - Purchasing (60)	for administrative support services. Interagency receipts collected within the Department of Administration	5.8	6.7	6.7
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	for administrative support services. Interagency receipts collected within the Department of Administration	49.4	56.7	56.7
5301 Inter-Agency Receipts	Admin - Risk Management (71)	for administrative support services. Interagency receipts collected within the Department of Administration	2.1	2.4	2.4
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	for administrative support services. Interagency receipts collected within the Department of Administration	1.2	1.4	1.4
5301 Inter-Agency Receipts	Commerce - Department-wide	for administrative support services. Interagency receipts collected from	331.9	381.0	381.0

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Correct - Department-wide	Departments for administrative support services. Interagency receipts collected from Departments for administrative support services.	1,191.6	1,367.7	1,367.7
5301 Inter-Agency Receipts	E&ED - Department-wide	Interagency receipts collected from Departments for administrative support services.	228.0	261.7	261.7
5301 Inter-Agency Receipts	EnvCon - Department-wide	Interagency receipts collected from Departments for administrative support services.	342.0	342.1	342.1
5301 Inter-Agency Receipts	FishGm - Department-wide	Interagency receipts collected from Departments for administrative support services.	1,053.4	1,209.0	1,209.0
5301 Inter-Agency Receipts	Gov - Department-wide	Interagency receipts collected from Departments for administrative support services.	0.4	0.5	0.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Interagency receipts collected from Departments for administrative support services.	2,305.4	2,306.3	2,306.3
5301 Inter-Agency Receipts	Labor - Department-wide	Interagency receipts collected from Departments for administrative support services.	543.9	624.3	624.3
5301 Inter-Agency Receipts	Law - Department-wide	Interagency receipts collected from Departments for administrative support services.	353.5	353.6	353.6
5301 Inter-Agency Receipts	Legis - Department-wide	Interagency receipts collected from Departments for administrative support services.	0.5	0.6	0.6
5301 Inter-Agency Receipts	M&VA - Department-wide	Interagency receipts collected from Departments for administrative support services.	204.4	234.6	234.6
5301 Inter-Agency Receipts	NatRes - Department-wide	Interagency receipts collected from Departments for administrative support services.	658.9	756.3	756.3
5301 Inter-Agency Receipts	PubSaf - Department-wide	Interagency receipts collected from Departments for administrative support services.	562.3	645.4	645.4

Revenue Detail (1681)
Department of Administration

Component: Personnel (56)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Rev - Department-wide	support services. Interagency receipts collected from Departments for administrative support services.	361.9	415.4	415.4
5301 Inter-Agency Receipts	Trans - Department-wide	Interagency receipts collected from Departments for administrative support services.	2,383.1	2,667.6	2,138.1
6004 Gen Fund (1004 Gen Fund)			1.0	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous general fund reimbursements	1.0	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Personnel (56)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				1,519.1	2,214.6	1,165.1
With Department of Administration				1,519.1	2,212.3	1,162.8
With Unspecified				0.0	2.3	2.3
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	90.6	93.0	94.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Personnel (56)	Enterprise Productivity Rate (EPR) computer services	0.1	20.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	188.6	189.0	192.1
3019	Inter-Agency Storage	Admin - Personnel (56)	Storage of archival materials	13.2	5.0	5.1
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	26.0	26.2	26.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	56.1	56.1	56.7
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities in Anchorage & Juneau	349.2	376.3	182.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Lease Administration - Anchorage location	15.6	17.0	17.3
3023	Inter-Agency Building Leases	Admin - Leases (81)	Building leases for non-state facilities - Anchorage and Juneau	415.8	415.8	219.1
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	5.8	5.8	5.9
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	17.6	17.6	17.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.2	0.2	0.2
3036	Inter-Agency Safety		Safety services, including parking security chargeback	0.0	2.3	2.3

Inter-Agency Services (1682)
Department of Administration

Component: Personnel (56)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	DAS Chargeback	100.0	100.0	101.5
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	DOA-IT Chargeback	149.7	149.7	152.0
3038	Inter-Agency Management/Consulting	Admin - Facilities Administration (2430)	Potential RSA for facility move to enable a reduction in overall rent and lease expense	0.0	650.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office Chargeback	72.3	72.3	73.4
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	DGS Chargeback	18.3	18.3	18.6

Component: Labor Relations

Contribution to Department's Mission

To achieve the purposes of the Public Employment Relations Act by acting as the executive branch representative in contract negotiations and contract administration matters.

Core Services

- Contract Negotiation - Negotiations for the State's 11 bargaining unit contracts and subsequent amendments to the contracts. Staff act as chief spokesmen for the State's bargaining teams and handle all associated logistics. The section is responsible for issuing contract interpretive memoranda as needed.
- Contract Administration - Labor Relations staff investigate complaints and grievances that reach the Commissioner of Administration level and represent the State's interests in resolution or adjudication of these disputes. The Division is responsible for interpreting and applying labor agreements and ensuring consistency of application throughout State government.
- Training - Labor Relations staff provides training on all new contracts, facilitate training for human resource staff on employment law and on the arbitration process, and dispute/complaint handling training for State supervisors.
- Advice and Counsel - Staff provide expert advice and counsel to supervisors, managers, and policy makers on employee relations issues.

Major Component Accomplishments in 2016

- Completed negotiations of successor agreements with Alaska State Employees Association (ASEA), Alaska Public Employees Association Supervisory Union (APEA-SU), Confidential Employee Association (CEA), Labor Trades and Crafts (LTC), Marine Engineer's Beneficial Association (MEBA), and Teachers' Education Association of Mt. Edgecumbe.
- Responded to 275 grievances, completed 231 letters of agreement, negotiated 90 letters of resolution and responded to 14 pay Increment/performance appeals.
- Successful in the APEA-SU mediation regarding contract negotiations.
- Participated in five Labor Management Committees.
- Arbitration Record: In FY2016 fourteen cases were set for arbitration. Nine cases were resolved prior to arbitration: four cases were lost by the State, and one case was split. All decisions have been received for FY2016.

Key Component Challenges

Labor Contract Negotiations – Achieve long term successor agreements that meet the economic and managerial objectives for remaining units. Finalize contracts with Supervisory Union (SU) in time for submission to the 2017 Alaska State Legislature. Initiate and complete negotiation of successor agreements with Alaska Vocational Technical Center Teacher's Unit (AVTECTA), Inland-boatman's Union (IBU), Masters Mates and Pilots (MMP), Marine Engineers' Beneficial Association (MEBA), Public Safety Employees Association (PSEA), and Teacher's Education Association of Mt. Edgecumbe (TEAME) in time for submission to the 2017 Alaska State Legislature.

Significant Changes in Results to be Delivered in FY2018

Negotiations -The State will begin negotiations for successor agreements for Alaska Vocational Technical Center Teacher's Unit (AVTECTA), Inland-boatman's Union (IBU), Masters Mates and Pilots (MMP), Marine Engineers' Beneficial Association (MEBA), Public Safety Employees Association (PSEA) and Teachers' Education Association of Mt. Edgecumbe (TEAME) during FY2017 with implementation in FY2018.

Statutory and Regulatory Authority

AS 23.40.070-250 Public Employment Relations Act

AS 39.25 et seq. State Personnel Act

Contact Information
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**Labor Relations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	8	7	Annual Salaries	691,823
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	380,400
			<i>Less 0.01% Vacancy Factor</i>	(73)
			Lump Sum Premium Pay	0
Totals	9	7	Total Personal Services	1,072,150

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Labor Relations Analyst I	0	0	1	0	1
Labor Relations Analyst II	0	0	4	0	4
Labor Relations Analyst III	0	0	1	0	1
Labor Relations Mgr	0	0	1	0	1
Totals	0	0	7	0	7

Component Detail All Funds
Department of Administration

Component: Labor Relations (58)

Non-Formula Component

RDU: Centralized Administrative Services (13)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,070.5	1,114.9	1,258.5	1,221.9	1,072.1	-149.8	-12.3%
72000 Travel	38.6	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	385.9	104.8	519.1	555.7	166.4	-389.3	-70.1%
74000 Commodities	7.0	16.8	16.8	16.8	16.8	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	1,502.0	1,261.5	1,819.4	1,819.4	1,280.3	-539.1	-29.6%
Fund Sources:							
1004Gen Fund (UGF)	1,502.0	1,261.5	1,819.4	1,819.4	1,280.3	-539.1	-29.6%
Unrestricted General (UGF)	1,502.0	1,261.5	1,819.4	1,819.4	1,280.3	-539.1	-29.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	8	7	-1	-12.5%
Permanent Part Time	0	0	0	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	1,261.5	1,114.9	25.0	104.8	16.8	0.0	0.0	0.0	9	0	0
		1,261.5										
Labor Contract Negotiations and Arbitration Sec17a Ch2 4SSLA2016 P35 L12 (SB138) (FY15-FY17)												
1004 Gen Fund	CarryFwd	557.9	143.6	0.0	414.3	0.0	0.0	0.0	0.0	0	0	0
		557.9										
Sec. 17. Department of Administration. (a) Section 10(c), ch. 38, SLA 2015, is amended to read:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, [AND] June 30, 2016, and June 30, 2017.												
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Change Human Resource Technician I (02-1126) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a Human Resource Technician I (02-1126), range 12, located in Juneau, from full-time to part-time. Existing staff is sufficient to accommodate this change.												
Align Authority with Projected Expenditures												
	LIT	0.0	-36.6	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines and meet projected operational needs.												
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Labor Contract Negotiations and Arbitration Sec17a Ch2 4SSLA2016 P35 L12 (SB138) (FY15-FY17)												
1004 Gen Fund	OTI	-557.9	-143.6	0.0	-414.3	0.0	0.0	0.0	0.0	0	0	0
		-557.9										
Reverse labor contract negotiations and arbitration support funding.												
Transfer Human Resource Technician (02-1126) to Shared Services of Alaska for Travel and Expense Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Division of Labor Relations is transferring an initial wave of positions to the Shared Services of Alaska organization for travel and expense activities.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
The following PCN is transferred to the Shared Services organization:												
Part-time Human Resource Technician I (02-1126), range 12, located in Juneau												
Delete Vacant Labor Relations Analyst III (02-2098)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Labor Relations Analyst III (02-2098), range 22, located in Juneau. The workload of this position has been absorbed by the remaining positions within the component.												
Align Authority with Projected Expenditures												
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align authority with projected expenditures.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$15.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$3.7												

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

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
02-2001	Division Director	FT	A	XE	Juneau	N05	27J	5.8	*	64,733	0	0	31,398	96,131	96,131
02-2002	Labor Relations Analyst III	FT	1	KK	Juneau	205	22M	9.6		88,339	0	0	45,589	133,928	133,928
02-2040	Labor Relations Mgr	FT	1	XE	Juneau	N05	24F / J	12.0		115,404	0	0	58,562	173,966	173,966
02-2096	Labor Relations Analyst II	FT	1	KK	Juneau	205	20F	12.0		85,068	0	0	48,228	133,296	133,296
02-2098	Labor Relations Analyst III	FT	A	KK	Juneau	205	22A / B	12.0		0	0	0	0	0	0
02-2134	Labor Relations Analyst II	FT	1	KK	Juneau	205	20D / E	12.0		81,600	0	0	47,030	128,630	128,630
02-9008	Labor Relations Analyst I	FT	A	KK	Juneau	205	18E	12.0		71,748	0	0	43,628	115,376	115,376
02-9013	Labor Relations Analyst II	FT	1	KK	Juneau	205	20K / L	12.0		93,390	0	0	51,103	144,493	144,493
04-1018	Administrative Officer I	FT	A	KK	Juneau	205	17D	2.8	*	15,230	0	0	9,658	24,888	24,888
18-7331	Labor Relations Analyst II	FT	A	KK	Juneau	205	20B / C	12.0		76,311	0	0	45,204	121,515	121,515
Total Salary Costs:														691,823	
Total COLA:														0	
Total Premium Pay::														0	
Total Benefits:														380,400	
Total Pre-Vacancy:														1,072,223	
Minus Vacancy Adjustment of 0.01%:														(73)	
Total Post-Vacancy:														1,072,150	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														1,072,150	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,072,223	1,072,150	100.00%
Total PCN Funding:	1,072,223	1,072,150	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 Administration
Travel

Component: Labor Relations (58)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		38.6	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			38.6	25.0	25.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	38.6	25.0	25.0

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Relations (58)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		385.9	555.7	166.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			385.9	555.7	166.4
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	191.4	2.0	2.7
3002	Legal and Judicial Services	Hearing/mediation services - for arbitration, negotiations, and settlements	87.7	2.5	3.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.0	1.1	1.5
3006	Delivery Services	Freight, courier services, and postage	0.0	0.3	0.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	1.0	1.2	1.2
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	4.1	5.0	6.7
3011	Other Services	Consulting services for arbitrations, settlements, negotiations - Includes Carryforward of multi-year appropriation for Labor Relations Contracts for Negotiations/Arbitrations/Grievances	23.0	456.4	33.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services	6.0	7.0	9.5

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Relations (58)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				385.9	555.7	166.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	12.4	13.0	17.5
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	4.1	5.0	6.7
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	3.7	4.0	5.4
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities	13.7	15.0	20.2
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.2	0.2	0.3
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.7	0.8	1.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	DAS chargeback	12.7	14.0	18.9
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	DOA-IT chargeback	9.8	11.0	14.8
3038	Inter-Agency Management/Consulting	Admin - E-Travel (2966)	State travel office service fee	0.0	0.1	0.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	9.2	11.0	14.8
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	DGS Chargeback	5.2	6.0	8.1

Line Item Detail (1676)
Department of Administration
Commodities

Component: Labor Relations (58)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		7.0	16.8	16.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			7.0	16.8	16.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	7.0	16.8	16.8

Inter-Agency Services (1682)
Department of Administration

Component: Labor Relations (58)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				77.7	87.2	117.6
With Department of Administration				77.7	87.2	117.6
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services		6.0	7.0	9.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		12.4	13.0	17.5
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		4.1	5.0	6.7
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback		3.7	4.0	5.4
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities		13.7	15.0	20.2
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement		0.2	0.2	0.3
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		0.7	0.8	1.1
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback		0.0	0.1	0.1
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	DAS chargeback		12.7	14.0	18.9
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	DOA-IT chargeback		9.8	11.0	14.8
3038 Inter-Agency Management/Consulting	Admin - E-Travel (2966)	State travel office service fee		0.0	0.1	0.2
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback		9.2	11.0	14.8
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	DGS Chargeback		5.2	6.0	8.1

Component: Centralized Human Resources**Contribution to Department's Mission**

This component holds funding for the Department of Administration's Human Resources chargeback.

Core Services

- This component holds funding for the Department of Administration's Human Resources chargeback.

Major Component Accomplishments in 2016

This component holds funding for the Department of Administration's Human Resources chargeback.

Key Component Challenges

This component holds funding for the Department of Administration's Human Resources chargeback. Continued general fund reductions put increasing pressures on divisions.

Significant Changes in Results to be Delivered in FY2018

Funding for the Department of Administration's Human Resources chargeback.

Statutory and Regulatory Authority

This component holds funding for the Department of Administration's Human Resources chargeback.

Contact Information

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Component Detail All Funds
Department of Administration

Component: Centralized Human Resources (2752)
RDU: Centralized Administrative Services (13)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	249.7	112.2	112.2	112.2	112.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	249.7	112.2	112.2	112.2	112.2	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	249.7	112.2	112.2	112.2	112.2	0.0	0.0%
Unrestricted General (UGF)	249.7	112.2	112.2	112.2	112.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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 Administration

Component: Centralized Human Resources (2752)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.2										
Subtotal		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Centralized Human Resources (2752)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			249.7	112.2	112.2
Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				249.7	112.2	112.2
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	249.7	112.2	112.2

Inter-Agency Services (1682)
Department of Administration

Component: Centralized Human Resources (2752)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				249.7	112.2	112.2
With Department of Administration				249.7	112.2	112.2
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	249.7	112.2	112.2

Component: Retirement and Benefits

Contribution to Department's Mission

Administer State of Alaska and political subdivision retirement and benefit plans.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

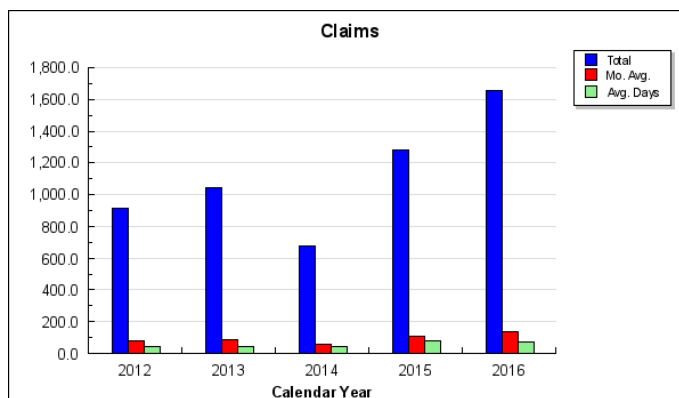
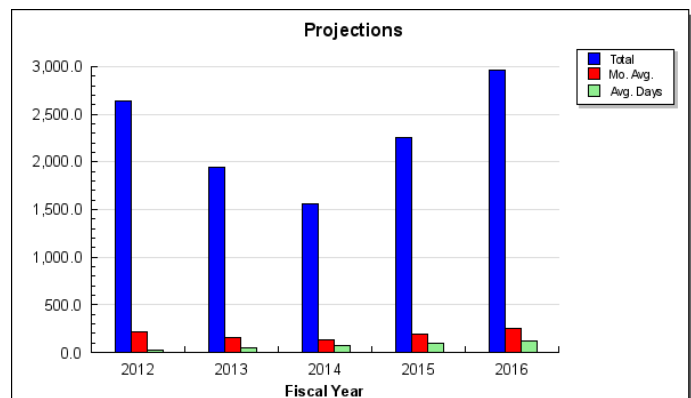
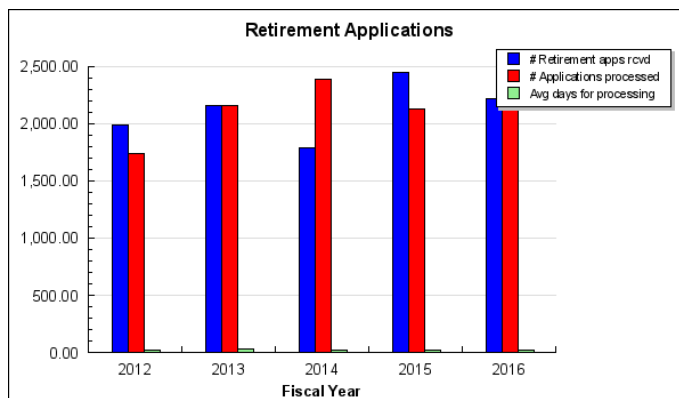
Core Services

- Deliver retiree pension plans (PERS and TRS defined benefit & defined contribution; JRS defined benefit; Special Systems defined benefit; Military defined benefit; Supplemental Annuity Plan; Deferred Compensation Plan)
- Deliver retiree and active health plans (AlaskaCare)
- Deliver optional benefit plans (Long Term Care, disability, life insurance, travel insurance)

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Deliver retiree pension plans (PERS and TRS defined benefit & defined contribution; JRS defined benefit; Special Systems defined benefit; Military defined benefit; Supplemental Annuity Plan; Deferred Compensation Plan)



2. Deliver retiree and active health plans (AlaskaCare)

3. Deliver optional benefit plans (Long Term Care, disability, life insurance, travel insurance)

Major Component Accomplishments in 2016

- Health fairs were held in Juneau, Anchorage, and Fairbanks.
- Provided employer payroll processing educational training through the annual Alaska School Business Officials (ALASBO) conference.
- Awarded the “Certificate of Achievement for Excellence in Financial Reporting” for both Public Employees Retirement System (PERS) and Teachers Retirement System (TRS) for the Comprehensive Annual Financial Reports (CAFRs).
- Implemented Oracle Transparent Data Encryptions, improving data security.
- Implemented numerous myRnB Member Portal Improvements.
- Open Enrollment is supported through the myRnB Portal, improving member access to benefits information and reducing phone calls.
- Member Documents are now available through the myRnB portal at myDocuments.
- DRB systems were modified to support the migration of the State's Financial IRIS-Human Resources Management.
- Negotiated a contract with a new life and disability insurance provider for the Group Health and Life and Voluntary Supplemental Benefit programs at a lower fee with better services and value added programs.
- Updated all audit procedures and processes to remain compliant with U.S. Government Accountability (GAO) and Institute of Internal Auditors standards.

Key Component Challenges

Retirement Systems - Continue refinement of the defined contribution retirement plan. Contact all PERS employers regarding their participation agreement to ensure they are compliant with the statutes and regulations of the retirement system. Continue to increase the employers' ability to stay compliant with system statutes and regulations by providing more educational opportunities with a monthly e-newsletter to employers, audit visits every other year and offer employer training conferences. In October of 2016 we will have our biennial employer training conference and introduce the new employer reporting tool as well as keep employers updated on Social Security and Internal Revenue Service rulings that affect the plans, participants and employers.

Improve Technology Services – Maintaining and supporting the hodgepodge of obsolete, custom and purchased IT platforms that make up the pension and benefits administration systems. Employer Services, a new enhanced/consolidated payroll application is implemented for employers submitting payroll and financial data to the division. This new application will mitigate many of our data quality challenges entering our systems. Continue simplifying and securing the division's information technology (IT) infrastructure. Expand member access to documents and program information through the myRnB portal to Member Services and other applications. Continue designing and implementing plans automating or semi-automating selected business processes. Identify and implement business processes that will be converted into self-services from the division website.

Health Plans - Develop more capacity, additional expertise, and sophistication in health care related positions. Develop and expand the Preferred Provider Network in key geographic areas of the state. Improve vendor management of cost containment methods for high cost claimants. Monitor health systems for compliance of Health Information Technology for Economical and Clinical Health/ Health Information Portability and Accountability Act (HITECH/HIPAA) requirements. Monitor, analyze and implement requirements of federal health care legislation. Produce the define contribution retiree health insurance plan document. Revise and update the current active and retiree health insurance plan booklets. Examine the health eligibility process, identify systemic errors, and collaborate with external stakeholders to correct those systemic errors.

Member Education - Continue to sponsor informational offerings in multiple locations in the state for health plans Open Enrollment and National Retirement Security Week. Coordinate with representatives from Social Security and Medicare to provide information at the benefit fairs. Continue efforts to decrease travel costs for field representatives by increasing our delivery of benefit education seminars and one-on-one counseling for employers and members of the plans via online services.

Significant Changes in Results to be Delivered in FY2018

Customer Self-Service and Automation - The division continues moving forward simplifying and securing its information technology infrastructure, by modernizing and standardizing interfaces used to communicate with members, employers and staff. The system improvements will include: disaster recovery, continuing operation planning, process consolidation, process automation and customer self-services. Other improvements will become available through a common and secure web portal managed through the division's WebCenter Content system.

Voluntary Supplemental Benefits – A best value RFP was conducted for life and disability benefits provided under AS 39.30.160 effective January 1, 2017. The new benefit lineup will contain enhanced health benefits such as critical or cancer care that will complement the health insurance plans with no cost to the State.

Public Employees' Deferred Compensation Plan (457) – In July 2016 the division added a Designated Roth 457 in plan conversion option to the plan to allow participants to convert pre-tax contributions made in the past to the post-tax Roth Option after paying the applicable taxes due. In FY 2018, the Deferred Compensation Plan will be offered to political subdivision employers who are members of the Public Employees' Retirement System. This will provide a plan for smaller employers at lower cost and remove the administrative burden that may have discouraged them from offering a plan of this type in the past.

Statutory and Regulatory Authority

AS 14.20.310-345	Teachers' Leave and Retirement
AS 14.25	Teachers' Retirement System
AS 22.25	Judiciary Retirement and Death Benefits
AS 39.30	Insurance and Supplemental Employee Benefits
AS 39.35	Public Employees' Retirement System
AS 39.45	Public Employees' Deferred Compensation Program
AS 44.21.020 (7)	Duties of Department
2 AAC 35	Public Employees' Retirement System
2 AAC 36	Teachers' Retirement System
2 AAC 37	Judicial, Elected Public Officers, and National Guard/Naval Militia Retirement systems and Employee Benefit Systems
2 AAC 39	Group Health and Life Insurance

Contact Information

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**Retirement and Benefits
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	115	115	Annual Salaries	7,852,069
Part-time	0	0	Premium Pay	20,239
Nonpermanent	3	3	Annual Benefits	4,729,135
			<i>Less 6.53% Vacancy Factor</i>	(823,043)
			Lump Sum Premium Pay	0
Totals	118	118	Total Personal Services	11,778,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	3	0	3
Accountant III	0	0	3	0	3
Accountant IV	0	0	2	0	2
Accountant V	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Administrative Assistant II	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer IV	0	0	4	0	4
Analyst/Programmer V	0	0	2	0	2
Audit & Review Analyst II	0	0	2	0	2
Chief Financial Officer, R&B	0	0	1	0	1
Chief Health Official, R&B	0	0	1	0	1
Chief Operations Officer, R&B	0	0	1	0	1
Chief Pension Officer, R&B	0	0	1	0	1
College Intern I	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Health Pol Admn	0	0	1	0	1
Internet Specialist II	0	0	2	0	2
Microfilm/Imaging Oper I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Microfilm/Imaging Oper III	0	0	1	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	0	0	2	0	2
Office Assistant IV	0	0	1	0	1
Publications Spec I	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Retirement & Benefits Spec I	0	0	11	0	11
Retirement & Benefits Tech I	0	0	14	0	14
Retirement & Benefits Tech II	0	0	23	0	23
Retirement Ben Spec II	3	0	12	0	15
Retirement Ben Spec III	0	0	5	0	5
Supply Technician II	0	0	1	0	1
Systems Programmer I	0	0	1	0	1
Systems Programmer II	0	0	2	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Systems Programmer III	0	0	1	0	1
Totals	4	0	114	0	118

Component Detail All Funds
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	11,277.4	11,614.7	11,614.7	11,614.7	11,778.4	163.7	1.4%
72000 Travel	62.3	148.9	148.9	148.9	62.3	-86.6	-58.2%
73000 Services	7,920.8	7,004.5	7,004.5	7,004.5	5,900.1	-1,104.4	-15.8%
74000 Commodities	52.8	198.0	198.0	198.0	198.0	0.0	0.0%
75000 Capital Outlay	0.0	100.0	100.0	100.0	50.0	-50.0	-50.0%
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	19,313.3	19,066.1	19,066.1	19,066.1	17,988.8	-1,077.3	-5.7%
Fund Sources:							
1004Gen Fund (UGF)	428.2	227.0	227.0	227.0	236.0	9.0	4.0%
1007I/A Rcpts (Other)	273.1	0.0	0.0	0.0	0.0	0.0	0.0%
1017Ben Sys (Other)	7,265.8	6,836.3	6,836.3	6,836.3	5,672.3	-1,164.0	-17.0%
1023FICA Acct (Other)	109.0	150.7	150.7	150.7	151.7	1.0	0.7%
1029P/E Retire (Other)	8,082.4	8,499.4	8,499.4	8,499.4	8,554.9	55.5	0.7%
1034Teach Ret (Other)	2,863.3	3,047.0	3,047.0	3,047.0	3,066.5	19.5	0.6%
1042Jud Retire (Other)	56.1	75.8	75.8	75.8	75.9	0.1	0.1%
1045Nat Guard (Other)	235.4	229.9	229.9	229.9	231.5	1.6	0.7%
Unrestricted General (UGF)	428.2	227.0	227.0	227.0	236.0	9.0	4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	18,885.1	18,839.1	18,839.1	18,839.1	17,752.8	-1,086.3	-5.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	115	115	115	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	3	3	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	19,066.1	11,614.7	148.9	7,004.5	198.0	100.0	0.0	0.0	115	0	5
1004 Gen Fund		227.0										
1017 Ben Sys		6,836.3										
1023 FICA Acct		150.7										
1029 P/E Retire		8,499.4										
1034 Teach Ret		3,047.0										
1042 Jud Retire		75.8										
1045 Nat Guard		229.9										
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Health Project Coordinator (02-T177) to Office of the Commissioner for Activities Related to Medicaid Reform	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Health Project Coordinator (02-T177), range 22, located in Anchorage, to the Office of the Commissioner for Medicaid reform activities associated with the passage of Senate Bill 74, Medicaid Reform; Telemedicine; Drug Database.

SB74 requires the Department of Administration, in collaboration with the Legislative Finance Committees, to procure a study to determine the feasibility of creating a health care authority that could coordinate health care plans and consolidate purchasing effectiveness for all state employees, retired state employees, retired teachers, medical assistance recipients, University of Alaska, state corporation, and school district employees.

The study is also required to:

1. Specifically identify cost savings strategies a health care authority could implement.
2. Assess use of community-related health insurance risk pools,
3. Assess the use of the private market place,
4. Identify options for organizational models of a health care authority including but not limited to private for- profit, private non-profit, government, and state corporation, and
5. Include a public review and comment opportunity for employers, employees, recipients and providers.

The study must be completed on or before June 30, 2017.

In determining the feasibility for the authority the study needs to understand the current suite of benefit sets, rules, cost sharing, and payment for all employees and individuals whose health care benefits are funded directly and indirectly by the state of Alaska.

This study will require evaluation of a number of health care benefit delivery programs funded directly and indirectly by the State of Alaska, as well as the framework under which each of these benefit structures are delivered and administered.

Staff will manage the activities associated with this contract including tracking all work of the contractor, coordinating activity with various state stakeholders including the Department of Health and Social Services, Department of Corrections, and the Division of Retirement and Benefits among others. It is anticipated

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
that the position would need to be retained for a three-month period after completion of the study to coordinate, review and report on the feedback from the proposed review and comment period as well as take a leading role in providing guidance for next steps.												
Delete Vacant College Intern I (02-IN1301) and Student Intern I (02-IN1401)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete vacant College Intern I (02-IN1301) and Student Intern I (02-IN1401) no longer needed. These positions are no longer needed for program support and the remaining staff is sufficient to cover the workload.												
The following positions are deleted:												
Nonpermanent College Intern I (02-IN1301), range 8, located in Juneau												
Nonpermanent Student Intern I (02-IN1401), range 8, located in Juneau												
Add Health Policy Administrator (02-T178) to Address Health Care Initiatives												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Health Policy Administrator (02-T178), range 26, located in Juneau, to address health care initiatives. The Department of Administration has health care initiatives underway and anticipated related to active and retired employees, as well as the Health Care Authority study required as a result of Senate Bill 74, Medicaid Reform. This position is responsible and accountable for planning, budgeting, staffing and creation of the policy and procedure related to each initiative.												
Subtotal 19,066.1 11,614.7 148.9 7,004.5 198.0 100.0 0.0 0.0 115 0 3												
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Reverse funding for the Patient Protection and Affordable Care Act (Affordable Care Act). This act imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund.												
Year Five Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)												
	IncT	159.0	0.0	0.0	159.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.0										
The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).												
The amount of the fee is progressive (\$1.00 the first year \$2.08 the second year and indexed in subsequent years), currently \$2.25 per life, and uses the average number of covered lives (employees and dependents) of the retiree health plan as the basis for determining the annual amount. The estimated average covered lives due in FY2018 is 70,502.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This includes the additional funding (\$9,000.00) necessary for the fee change in fifth year. The PCORI fee is in effect for a seven-year period with the payment due date of July 31st for the calendar year following the last day of the self-insured health plan year.												
FY2014 - \$65.0												
FY2015 - \$68.0												
FY2016 - \$9.5												
FY2017 - \$7.5												
FY2018 - \$9.0												
Total - \$159.0												
Reverse Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)												
1017 Ben Sys	OTI	-1,650.0	0.0	0.0	-1,650.0	0.0	0.0	0.0	0.0	0	0	0
Reverse funding for the Patient Protection and Affordable Care Act (Affordable Care Act). This is a mandatory, temporary, three-year transitional reinsurance program to help stabilize premiums in the individual health insurance market. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.												
Year Four of the Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)												
1017 Ben Sys	IncT	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
The Patient Protection and Affordable Care Act (PPACA) imposes a mandatory but temporary three-year transitional reinsurance program to help stabilize premiums in the individual health insurance market from 2014 to 2016. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.												
The Department of Health and Human Services (HHS) has estimated an annual per capita rate of \$44 for calendar year 2015 and \$27 for calendar 2016. The fee applies to all participants in group health plans providing medical coverage, including dependents.												
The estimated cost of the reinsurance program fees due in FY2018 is estimated to be a \$1,200.0 reduction from FY2017.												
Reduce Year Four Temporary Fee Mandated by Patient Protection and Affordable Care Act												
1017 Ben Sys	Dec	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
The Patient Protection and Affordable Care Act (PPACA) imposes a mandatory but temporary three-year transitional reinsurance program to help stabilize premiums in the individual health insurance market from CY2014 to CY2016. The Reinsurance Fee was designed as a declining obligation, and in FY2018, Retirement and Benefits will realize a reduction of \$1,200.0 in the Reinsurance Fee payment compared with FY2017.												
Align Authority with Projected Expenditures												
	LIT	0.0	50.0	-86.6	86.6	0.0	-50.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from capital outlay to personal services to allow positions to be filled. The division continues to experience an increased workload particularly in the appeals section. This transfer allows the division to address the higher volume workload. Also, transfer authority from travel to services. This transfer aligns travel authority with actual anticipated expenditures.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		12.8										
1023 FICA Acct		0.3										
1029 P/E Retire		19.8										
1034 Teach Ret		6.9										
1042 Jud Retire		0.1										
1045 Nat Guard		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$40.4												
FY2018 PS Health Ins.: \$40.4												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-2.8										
1023 FICA Acct		-0.1										
1029 P/E Retire		-4.3										
1034 Teach Ret		-1.5										
1045 Nat Guard		-0.1										
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.												
FY2018 Actuarial Costs For Retirement System Calculations												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
If the amount appropriated is insufficient to cover actuarial costs for retirement system benefit payment calculations, after all allowable payments from retirement system fund sources, the amount, estimated to be zero, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		26.0										
1023 FICA Acct		0.8										
1029 P/E Retire		40.0										
1034 Teach Ret		14.1										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1045 Nat Guard		1.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$70.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$11.7												
	Totals	17,988.8	11,778.4	62.3	5,900.1	198.0	50.0	0.0	0.0	115	0	3

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

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
02-1090	Publications Spec I	FT	1	GP	Juneau	205	13F / G	12.0		51,279	0	0	34,526	85,805	0
02-1132	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K	12.0		90,564	0	0	48,095	138,659	0
02-1974	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		37,857	0	0	29,890	67,747	0
02-8001	Chief Operations Officer, R&B	FT	1	XE	Juneau	99	26L	12.0		138,310	0	0	65,793	204,103	0
02-8002	Internet Specialist II	FT	A	GP	Juneau	205	19B / C	12.0		68,069	0	0	40,325	108,394	0
02-8010	Accountant V	FT	A	SS	Juneau	99	22L	12.0		107,979	0	0	56,142	164,121	0
02-8011	Retirement Ben Spec II	FT	1	SS	Juneau	205	18D / E	12.0		71,390	0	0	43,504	114,894	0
02-8012	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14G / J	12.0		56,151	0	0	36,208	92,359	0
02-8013	Accountant III	FT	A	GP	Juneau	99	18O / P	12.0		94,172	0	0	49,341	143,513	0
02-8014	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,141	92,097	0
02-8015	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14G / J	12.0		57,321	0	0	36,612	93,933	0
02-8016	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		41,889	0	0	31,282	73,171	0
02-8017	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		48,438	0	0	33,544	81,982	0
02-8018	Systems Programmer I	FT	A	GP	Juneau	99	20L / M	12.0		95,620	0	0	49,841	145,461	0
02-8019	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		45,309	0	0	32,464	77,773	0
02-8020	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		42,119	0	0	31,362	73,481	0
02-8021	Retirement & Benefits Spec I	FT	A	SS	Juneau	205	16F	12.0		65,064	0	0	41,319	106,383	0
02-8022	Retirement Ben Spec II	FT	A	GP	Juneau	205	18B / C	12.0		62,430	0	0	38,377	100,807	0
02-8027	Audit & Review Analyst II	FT	1	GP	Juneau	205	21B / C	12.0		77,956	0	0	43,740	121,696	0
02-8029	Microfilm/Imaging Oper II	FT	A	GP	Juneau	99	12K	12.0		54,305	0	0	35,571	89,876	0
02-8030	Retirement Ben Spec III	FT	1	SS	Juneau	205	20F / J	12.0		85,183	0	0	48,268	133,451	0
02-8031	Retirement Ben Spec II	FT	A	GP	Juneau	99	18M / N	12.0		85,408	0	0	46,314	131,722	0
02-8032	Retirement Ben Spec II	FT	1	GP	Anchorage	200	18F / G	12.0		70,123	0	0	41,034	111,157	0
02-8033	Retirement Ben Spec III	FT	A	SS	Juneau	205	20F / J	12.0		86,563	0	0	48,745	135,308	0
02-8034	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14D / E	12.0		50,599	0	1,455	34,793	86,847	0
02-8038	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,827	0	1,312	33,096	80,235	0
02-8039	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12J	12.0		50,688	0	1,461	34,826	86,975	0
02-8040	Retirement Ben Spec III	FT	1	SS	Juneau	205	20D / E	12.0		81,699	0	0	47,065	128,764	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 Administration

Scenario: FY2018 Governor (13956)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

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
02-8041	Retirement & Benefits Spec I	FT	1	SS	Juneau	605	16C / D	12.0		58,517	0	0	39,058	97,575	0
02-8043	Publications Spec II	FT	1	GP	Juneau	205	16C / D	12.0		56,831	0	0	36,443	93,274	0
02-8044	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		42,464	0	0	31,481	73,945	0
02-8045	Internet Specialist II	FT	A	GP	Juneau	205	19B / C	12.0		66,879	0	0	39,914	106,793	0
02-8046	Administrative Officer II	FT	A	SS	Juneau	99	19M	12.0		91,810	0	0	50,557	142,367	0
02-8047	Audit & Review Analyst II	FT	A	GP	Juneau	205	21G / J	12.0		91,392	0	0	48,381	139,773	0
02-8048	Chief Financial Officer, R&B	FT	A	XE	Juneau	99	26O / P	12.0		156,140	0	0	70,858	226,998	0
02-8049	Accountant IV	FT	1	SS	Juneau	205	20C / D	12.0		77,142	0	0	45,491	122,633	0
02-8050	Office Assistant IV	FT	1	SS	Juneau	605	12C / D	12.0		44,195	0	0	34,111	78,306	0
02-8051	Retirement Ben Spec II	FT	1	GP	Juneau	205	18E / F	12.0		69,967	0	0	40,980	110,947	0
02-8052	Retirement Ben Spec III	FT	A	SS	Juneau	99	20N	12.0		101,772	0	0	53,998	155,770	0
02-8053	Retirement Ben Spec II	FT	1	GP	Juneau	205	18B / C	12.0		63,683	0	0	38,810	102,493	0
02-8054	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		48,306	0	1,357	33,967	83,630	0
02-8055	Office Assistant I	FT	1	GP	Juneau	205	8B / C	12.0		32,618	0	0	28,080	60,698	0
02-8056	Administrative Assistant II	FT	A	SS	Juneau	99	14L	12.0		62,334	0	0	40,376	102,710	0
02-8057	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14K	12.0		60,192	0	0	37,604	97,796	0
02-8060	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14C / D	12.0		49,995	0	1,402	34,566	85,963	0
02-8061	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		72,882	0	0	41,987	114,869	0
02-8062	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		97,427	0	0	52,497	149,924	0
02-8063	Analyst/Programmer IV	FT	1	GP	Juneau	205	20B / C	12.0		72,882	0	0	41,987	114,869	0
02-8064	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		83,229	0	0	45,561	128,790	0
02-8065	Systems Programmer II	FT	A	GP	Juneau	99	22N / O	12.0		117,553	0	0	57,417	174,970	0
02-8066	Analyst/Programmer I	FT	A	GG	Juneau	205	14G	12.0		55,956	0	0	36,141	92,097	0
02-8067	Systems Programmer III	FT	1	SS	Juneau	205	23F / J	12.0		106,376	0	0	55,588	161,964	0
02-8068	Data Processing Mgr III	FT	1	SS	Juneau	205	24F / J	12.0		113,481	0	0	58,042	171,523	0
02-8069	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14C / D	12.0		48,712	0	0	33,639	82,351	0
02-8070	Accountant II	FT	1	GP	Juneau	205	16C / D	12.0		57,619	0	0	36,715	94,334	0
02-8071	Retirement Ben Spec II	FT	A	GP	Anchorage	99	18L	12.0		78,293	0	0	43,856	122,149	0
02-8072	Retirement Ben Spec II	FT	1	GP	Anchorage	200	18C / D	12.0		63,166	0	0	38,631	101,797	0
02-8074	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		47,118	0	1,357	33,557	82,032	0
02-8075	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,693	0	0	33,978	83,671	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 Administration

Scenario: FY2018 Governor (13956)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

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
02-8076	Administrative Assistant II	FT	1	SS	Juneau	605	14F	12.0		56,088	0	0	38,219	94,307	0
02-8077	Retirement Ben Spec II	FT	A	GP	Juneau	205	18G / J	12.0		75,870	0	0	43,019	118,889	0
02-8078	Retirement Ben Spec II	FT	A	GP	Juneau	205	18J / K	12.0		79,029	0	0	44,110	123,139	0
02-8079	Retirement Ben Spec II	FT	A	SS	Juneau	205	18J / K	12.0		78,468	0	0	45,949	124,417	0
02-8080	Retirement & Benefits Spec I	FT	1	GP	Juneau	205	16G	12.0		64,488	0	0	39,088	103,576	0
02-8081	Retirement & Benefits Tech I	FT	1	GP	Juneau	205	12B / C	12.0		42,119	0	1,190	31,773	75,082	0
02-8082	Office Assistant II	FT	1	GP	Juneau	205	10B / C	12.0		36,937	0	0	29,572	66,509	0
02-8083	Retirement Ben Spec III	FT	1	SS	Juneau	205	20E / F	12.0		82,380	0	0	47,300	129,680	0
02-8084	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14F / G	12.0		55,159	0	1,563	36,406	93,128	0
02-8085	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,141	92,097	0
02-8086	Microfilm/Imaging Oper III	FT	A	SS	Juneau	205	14J / K	12.0		59,351	0	0	39,346	98,697	0
02-8088	Office Assistant II	FT	1	GP	Juneau	205	10D / E	12.0		39,062	0	0	30,306	69,368	0
02-8089	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14D / E	12.0		51,279	0	0	34,526	85,805	0
02-8090	Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14E / F	12.0		53,075	0	1,507	35,666	90,248	0
02-8091	Retirement & Benefits Spec I	FT	1	GP	Juneau	205	16B / C	12.0		55,304	0	0	35,916	91,220	0
02-8092	Retirement Ben Spec II	FT	A	GP	Juneau	205	18D / E	12.0		67,886	0	0	40,262	108,148	0
02-8093	Retirement & Benefits Spec I	FT	A	SS	Juneau	605	16C / D	12.0		58,059	0	0	38,899	96,958	0
02-8095	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14E / F	12.0		53,564	0	0	35,315	88,879	0
02-8096	Retirement & Benefits Spec I	FT	A	SS	Juneau	99	16K	12.0		69,706	0	0	42,922	112,628	0
02-8097	Accountant II	FT	1	GP	Juneau	205	16D / E	12.0		58,414	0	0	36,990	95,404	0
02-8098	Analyst/Programmer IV	FT	1	GP	Juneau	205	20F / G	12.0		82,159	0	0	45,192	127,351	0
02-8099	Accounting Tech III	FT	A	GP	Juneau	99	16N	12.0		77,438	0	0	43,561	120,999	0
02-8100	Accountant II	FT	A	GP	Juneau	205	16F / G	12.0		64,130	0	0	38,964	103,094	0
02-8101	Accountant V	FT	A	SS	Juneau	99	22K	12.0		104,076	0	0	54,794	158,870	0
02-8102	Accountant III	FT	1	SS	Juneau	205	18J	12.0		76,908	0	0	45,410	122,318	0
02-8103	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		66,384	0	0	39,743	106,127	0
02-8104	Retirement Ben Spec II	FT	A	GP	Juneau	205	18C / D	12.0		65,132	0	0	39,310	104,442	0
02-8105	Retirement Ben Spec II	FT	A	GP	Juneau	205	18D / E	12.0		68,343	0	0	40,419	108,762	0
02-8106	Retirement & Benefits Spec	FT	1	GP	Juneau	205	16A / B	12.0		53,727	0	0	35,371	89,098	0

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[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 Administration

Scenario: FY2018 Governor (13956)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

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
02-8107	I Retirement & Benefits Tech II	FT	1	GP	Juneau	205	14B / C	12.0		48,042	0	0	33,408	81,450	0
02-8108	Publications Spec III	FT	1	SS	Juneau	205	19J	12.0		87,828	0	0	49,182	137,010	0
02-8109	Retirement & Benefits Tech	FT	1	GP	Juneau	205	12C / D	12.0		43,672	0	0	31,898	75,570	0
02-8110	I Retirement & Benefits Spec	FT	1	SS	Juneau	205	16B / C	12.0		57,315	0	0	38,642	95,957	0
02-8111	I Retirement & Benefits Tech	FT	1	GP	Juneau	205	14A / B	12.0		46,794	0	0	32,976	79,770	0
02-8112	II Retirement & Benefits Tech	FT	1	GP	Juneau	205	14D / E	12.0		51,883	0	0	34,734	86,617	0
02-8113	II Retirement & Benefits Tech	FT	1	GP	Juneau	205	12B / C	12.0		41,544	0	1,190	31,574	74,308	0
02-8114	I Retirement & Benefits Tech	FT	1	GP	Juneau	205	12B / C	12.0		42,464	0	1,190	31,892	75,546	0
02-8115	I Retirement & Benefits Tech	FT	1	GP	Juneau	205	12C / D	12.0		43,345	0	1,229	32,210	76,784	0
02-8116	I Retirement & Benefits Spec	FT	1	SS	Juneau	605	16C / D	12.0		59,615	0	0	39,437	99,052	0
02-8117	I Retirement & Benefits Tech	FT	1	GP	Juneau	205	12D / E	12.0		44,594	0	1,267	32,654	78,515	0
02-8118	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		73,237	0	0	44,142	117,379	0
02-8119	II Retirement & Benefits Tech	FT	1	GP	Juneau	205	14G	12.0		55,956	0	0	36,141	92,097	0
02-8120	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10F / G	12.0		41,774	0	0	31,243	73,017	0
02-8121	II Retirement & Benefits Tech	FT	1	GP	Juneau	205	14B / C	12.0		48,042	0	1,357	33,876	83,275	0
02-8123	Supply Technician II	FT	1	GP	Juneau	205	12E / F	12.0		46,020	0	0	32,709	78,729	0
02-8125	II Retirement & Benefits Tech	FT	1	GP	Juneau	205	14B / C	12.0		47,448	0	0	33,202	80,650	0
02-8126	I Retirement & Benefits Spec	FT	A	SS	Juneau	205	16C / D	12.0		58,533	0	0	39,063	97,596	0
02-8127	Accountant IV	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	48,228	133,296	0
02-8128	I Retirement & Benefits Tech	FT	1	GP	Juneau	205	12G / J	12.0		48,722	0	1,402	34,127	84,251	0
02-8129	II Retirement & Benefits Tech	FT	1	GP	Juneau	205	14C / D	12.0		48,712	0	0	33,639	82,351	0
02-8130	I Retirement & Benefits Spec	FT	1	GP	Juneau	205	16E / F	12.0		61,450	0	0	38,039	99,489	0

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Personal Services Expenditure Detail

Department of Administration

Scenario: FY2018 Governor (13956)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

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
02-8131	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		98,742	0	0	52,951	151,693	0
02-8132	Chief Pension Officer, R&B	FT	A	XE	Juneau	99	26M / N	12.0		144,339	0	0	67,506	211,845	0
02-8133	Chief Health Official, R&B	FT	A	XE	Juneau	N05	26E / F	12.0		121,221	0	0	60,571	181,792	0
02-8134	Retirement Ben Spec II	FT	1	GP	Juneau	205	18F / G	12.0		71,942	0	0	41,663	113,605	0
02-IN1501	College Intern I	NP	N	EE	Juneau	N05	8A	12.0		26,536	0	0	2,707	29,243	0
02-N15009	Retirement & Benefits Tech	NP	N	GP	Juneau	205	12A	12.0		40,032	0	0	21,834	61,866	0
02-N15010	Retirement & Benefits Tech	NP	N	GP	Juneau	205	12A	12.0		40,032	0	0	21,834	61,866	0
02-T178	Health Pol Admn	FT	A	XE	Juneau	N05	26D / E	12.0		119,784	0	0	60,075	179,859	0
<div> <div>Total Positions</div> <div>Full Time Positions: 115</div> <div>Part Time Positions: 0</div> <div>Non Permanent Positions: 3</div> <div>Positions in Component: 118</div> </div> <div> <div>New</div> <div>0</div> <div>0</div> <div>0</div> <div>0</div> </div> <div> <div>Deleted</div> <div>0</div> <div>0</div> <div>0</div> <div>0</div> </div>														<div>Total Salary Costs: 7,852,069</div> <div>Total COLA: 0</div> <div>Total Premium Pay: 20,239</div> <div>Total Benefits: 4,729,135</div>	
<div>Total Component Months: 1,416.0</div>														<div>Total Pre-Vacancy: 12,601,443</div> <div>Minus Vacancy Adjustment of 6.53%: (823,043)</div> <div>Total Post-Vacancy: 11,778,400</div> <div>Plus Lump Sum Premium Pay: 0</div>	
														<div>Personal Services Line 100: 11,778,400</div>	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1017 Benefits Systems Receipts	3,993,474	3,732,647	31.69%
1023 FICA Administration Fund Account	95,464	89,229	0.76%
1029 Public Employees Retirement System Fund	6,171,157	5,768,098	48.97%
1034 Teachers Retirement System Fund	2,152,096	2,011,535	17.08%
1042 Judicial Retirement System	21,730	20,310	0.17%
1045 National Guard & Naval Militia Retirement System	167,522	156,581	1.33%
Total PCN Funding:	12,601,443	11,778,400	100.00%

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[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 Administration
Travel

Component: Retirement and Benefits (64)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		62.3	148.9	62.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			62.3	148.9	62.3
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	47.1	111.8	62.3
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.1	0.1	0.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	15.1	37.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		7,920.8	7,004.5	5,900.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			7,920.8	7,004.5	5,900.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	17.9	17.9	19.4
3001	Financial Services	Accounting, auditing, management consulting and fees	1,799.3	1,576.0	1,576.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	1,786.5	1,372.4	1,372.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	25.3	25.3	25.7
3005	Health Services	Physician consultation, individual medical examination fees and PCORI fees	2,149.2	1,870.3	669.2
3006	Delivery Services	Freight, courier services, and postage	90.1	90.1	90.1
3007	Advertising and Promotions	Advertising, promotions and legal notices	1.5	1.5	1.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.3	0.3	0.3
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	7.1	7.1	7.2
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	13.9	13.9	14.0

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				7,920.8	7,004.5	5,900.1
3011	Other Services		Statewide advertising of regulations and public notices, printing of forms used by employers, printing publications, handbook and financial reports, direct deposit services	101.7	101.7	102.3
3011	Other Services		Authority for services to be determined	0.0	0.0	86.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	171.6	171.6	172.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	166.7	166.7	166.8
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	86.1	86.1	90.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	49.2	49.2	49.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Department of Administration facilities rent	588.8	588.8	589.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	387.7	387.7	390.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	4.1	4.1	4.2
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	13.3	13.3	13.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.2	0.2	0.3
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services for health plan cases	28.1	28.1	28.1
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Department of Administration, Division Administrative Services chargeback	113.8	113.8	113.8

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				7,920.8	7,004.5	5,900.1
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	DOA Information Technology Support chargeback	131.2	131.2	131.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Department of Administration, Office of the Commissioner chargeback	82.3	82.3	82.3
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement chargeback	67.9	67.9	67.9
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Virtual contact center services provided by the Department of Labor and Workforce Development	37.0	37.0	37.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Retirement and Benefits (64)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		52.8	198.0	198.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			52.8	198.0	198.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	52.8	198.0	198.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Retirement and Benefits (64)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	100.0	50.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	100.0	50.0
5004	Equipment	Equipment costs	0.0	100.0	50.0

Revenue Detail (1681)
Department of Administration

Component: Retirement and Benefits (64)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			273.1	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Department of Revenue Audit Contract: \$122.5 Department of Revenue Actuarial Contract: \$100.0	273.1	0.0	0.0
6017 Ben Sys (1017 Ben Sys)			7,265.8	6,836.3	5,672.3
6203 Benefits System - Miscellaneous		Benefits System contributions from participating employers and/or employees who are members of the trust fund and health plan	7,265.8	6,836.3	5,672.3
6023 FICA Acct (1023 FICA Acct)			109.0	150.7	151.7
6360 FICA - Contributions		Federal Insurance Contributions Act (FICA) contributions from Alaska political subdivisions participating in Social Security through the State of Alaska's Social Security Administration Section 218 contract. Each participating employer with an annual payroll less than \$410,000 pays \$25.00 each year. Participating employers with higher payrolls are assessed a fee of 0.006% of annual payroll.	109.0	150.7	151.7
6029 P/E Retire (1029 P/E Retire)			8,082.4	8,499.4	8,554.9
6406 Public Employees Retirement System - Retirement and Benefits		Public Employee Retirement System contributions from participating employers and/or employees who are members of the trust fund and health plan	8,082.2	8,499.4	8,554.9
6407 Public Employees Retirement System - PY Reimbrsmnt Recovery		Public Employee Retirement System prior year recovery	0.2	0.0	0.0
6034 Teach Ret (1034 Teach Ret)			2,863.3	3,047.0	3,066.5

Revenue Detail (1681)
Department of Administration

Component: Retirement and Benefits (64)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6455 Teachers Retirement System - Retirement and Benefits		Teachers Retirement System contributions from participating employers and/or employees who are members of the trust fund and health plan	2,863.2	3,047.0	3,066.5
6456 Teachers Retirement System - Prior Year Reimburse Recovery		Teachers Retirement System prior year recovery	0.1	0.0	0.0
6042 Jud Retire (1042 Jud Retire)			56.1	75.8	75.9
6494 Judicial Retirement System - Retirement and Benefits		Judicial Retirement System contributions from participating employers and/or employees who are members of the trust fund and health plan	56.1	75.8	75.9
6045 Nat Guard (1045 Nat Guard)			235.4	229.9	231.5
6514 National Guard/Naval Retire System - Retirement and Benefits		National Guard and Naval Militia Retirement System (NGNMRS) benefits for qualified members	235.4	229.9	231.5

Inter-Agency Services (1682)
Department of Administration

Component: Retirement and Benefits (64)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1,928.0	1,928.0	1,935.4
With Department of Administration	1,503.3	1,503.3	1,508.4
With Department of Law	387.7	387.7	390.0
With Department of Labor and Workforce Development	37.0	37.0	37.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	171.6	171.6	172.3
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	166.7	166.7	166.8
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	86.1	86.1	90.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	49.2	49.2	49.2
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Department of Administration facilities rent	588.8	588.8	589.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	387.7	387.7	390.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	4.1	4.1	4.2
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	13.3	13.3	13.3
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.2	0.2	0.3
3030 Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services for health plan cases	28.1	28.1	28.1
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Department of Administration, Division Administrative Services chargeback	113.8	113.8	113.8
3038 Inter-Agency	Admin - DOA Info Tech Support	DOA Information Technology	131.2	131.2	131.2

Inter-Agency Services (1682)
Department of Administration

Component: Retirement and Benefits (64)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Management/Consulting	(2334)	Support chargeback			
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Department of Administration, Office of the Commissioner chargeback	82.3	82.3	82.3
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement chargeback	67.9	67.9	67.9
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Virtual contact center services provided by the Department of Labor and Workforce Development	37.0	37.0	37.0

Component: Health Plans Administration

Contribution to Department's Mission

This component holds the funds for group health administration which is managed as a program of the Retirement and Benefits component.

Core Services

- Deliver Alaska Care retiree medical plan, and the Alaska Care retiree dental, vision, and audio plan (optional).
- Deliver Alaska Care active employee medical and dental plan.
- Deliver optional Long Term Care plan.

Major Component Accomplishments in 2016

- Conducted health fairs in Anchorage, Juneau, and Fairbanks.
- Monitored effect of and compliance with federal legislation, including the Patient Protection and Affordable Care Act. Includes making plan compliant for 2017 benefit year when grandfather status is surrendered.
- Re-energized Health Benefits Evaluation Committee to assist in the development and refinement of employee plan initiatives, communicate changes to employees and make recommendations to the commissioner.
- Implemented a vendor outreach program to partner with retired plan stakeholder groups to improve service delivery and understanding of operations.
- Deposited \$16.1 million to the retiree health trust from the Medicare Part D Retiree Drug Subsidy (RDS) program in Center for Medicare and Medicaid Services (CMS) since January 2016.
- Transitioned to a new Long-Term Care Third Party Claims Administrator.
- Developed and implemented the Defined Contribution Retiree Medical Plan.
- Conducted an audit of eligible dependents in the AlaskaCare Employee Health Plan which resulted in the removal of 500 ineligible dependents.
- Continued business process automation initiatives, including new hire reminder emails when member has not made health elections during the first 30 days of employment.

Key Component Challenges

Third Party Administrator – Managing new health care vendors that provide services for the following components of the employee and retiree health plans: medical claims administration and managed network, pharmacy benefit management services, dental claims administration and managed network, and healthcare management.

Active Members' Health Plan - Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement, promote the use of evidence-based medicine in plan design, and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state. Continue an aggressive management of the AlaskaCare Employee health plan to bend the increasing cost curve down, improve value and quality, while promoting effective member health care consumerism. Continue implementation of wellness/preventive initiatives in the AlaskaCare Employee health plan to encourage and continue developing a culture of wellness in State of Alaska workplaces.

Retirees Health Plan - Review and implement best practices in the coverage provisions of the retirement health plans. Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement, promote the use of evidence-based medicine in plan design and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state.

HIPAA Compliance - Monitor risk assessment of Health Systems for compliance with Health Information Technology for Economical and Clinical Health/ Health Information Portability and Accountability Act (HITECH/HIPAA) requirements. Continue to analyze, evaluate and implement as appropriate and necessary mandates of federal health care legislation.

Significant Changes in Results to be Delivered in FY2018

Health Plans – Enhancing health, dental and pharmacy networks and contractual arrangement to leverage increased savings for the health and dental plans and the members. Continue aggressive management of health plans to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism. Analyzing and implementing requirements of federal health care legislation. Continue implementing “best practices” for AlaskaCare Employee Plan members. Identifying and implementing vendor management best practices to mitigate expenses among high-cost claimants. Increasing member engagement in their health care; promoting the use of evidence-based medicine in plan design; and expanding decision-making support tools.

Statutory and Regulatory Authority

AS 39.30.090-095	Group Life and Health Insurance, Group Life and Health Insurance Fund
AS 39.35.535	Retiree Medical Benefits under the Defined Benefit Plan (PERS)
AS 14.25.168	Retiree Medical Benefits under the Defined Benefit Plan (TRS)
AS 22.25.090	Retiree Medical Benefits under the Defined Benefit Plan (JRS)
AS 39.35.880	Retiree Medical Benefits under the Defined Contribution Plan (PERS)
AS 14.25.480	Retiree Medical Benefits under the Defined Contribution Plan (TRS)
2 AAC 38.010-100	Same-sex Partner Insurance Coverage
2 AAC 39.010-925	Group Medical, DVA and LTC Insurance (also miscellaneous provisions)

Contact Information

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Component Detail All Funds
Department of Administration

Component: Health Plans Administration (2152)
RDU: Centralized Administrative Services (13)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.6	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	20,764.1	24,920.9	24,920.9	24,920.9	24,920.9	0.0	0.0%
74000 Commodities	3.4	0.0	0.0	0.0	0.0	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	20,774.1	24,940.9	24,940.9	24,940.9	24,940.9	0.0	0.0%
Fund Sources:							
1017Ben Sys (Other)	20,774.1	24,940.9	24,940.9	24,940.9	24,940.9	0.0	0.0%
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	20,774.1	24,940.9	24,940.9	24,940.9	24,940.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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 Administration

Component: Health Plans Administration (2152)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	24,940.9											
	Subtotal	24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
	Totals	24,940.9	0.0	20.0	24,920.9	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Health Plans Administration (2152)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		6.6	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			6.6	20.0	20.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	2.3	15.7	15.7
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	4.3	4.3	4.3

Line Item Detail (1676)
Department of Administration
Services

Component: Health Plans Administration (2152)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			20,764.1	24,920.9	24,920.9
Object Class	Object Name	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				20,764.1	24,920.9	24,920.9
3000	Education Services		Training, educational conferences, agency memberships, and employee tuition	0.0	0.6	0.6
3001	Financial Services		Accounting, auditing, management consulting and fees	770.3	1,460.0	1,460.0
3003	Information Technology		Software licensing and maintenance, training, and consulting	0.0	200.0	200.0
3005	Health Services		Professional services for independent medical review and cover	0.4	0.4	0.4
3006	Delivery Services		Freight, courier services, and postage	33.5	34.5	34.5
3007	Advertising and Promotions		Advertising, promotions and legal notices	1.4	1.5	1.5
3011	Other Services		Professional services for third party administration, printing pamphlets, flyers, and forms related to health plans	19,556.2	22,821.6	22,898.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	326.6	326.6	250.0
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services for health plan cases	75.7	75.7	75.7

Line Item Detail (1676)
Department of Administration
Commodities

Component: Health Plans Administration (2152)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		3.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			3.4	0.0	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	3.4	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Health Plans Administration (2152)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				402.3	402.3	325.7
With Department of Law				326.6	326.6	250.0
With Department of Administration				75.7	75.7	75.7
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law		326.6	326.6	250.0
3030 Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services for health plan cases		75.7	75.7	75.7

Component: Labor Agreements Miscellaneous Items**Contribution to Department's Mission**

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Core Services

- This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

Major Component Accomplishments in 2016

No major accomplishments in 2016.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

No changes in results to be delivered.

Statutory and Regulatory Authority

This component holds funding for miscellaneous provisions of existing bargaining unit agreements.

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Component Detail All Funds
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)
RDU: Centralized Administrative Services (13)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	27.4	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	27.4	50.0	50.0	50.0	50.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	27.4	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	27.4	50.0	50.0	50.0	50.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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 Administration

Component: Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
	Subtotal	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
	Totals	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Labor Agreements Miscellaneous Items (2054)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		27.4	50.0	50.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			27.4	50.0	50.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	27.4	50.0	50.0

Shared Services of Alaska Results Delivery Unit

Contribution to Department's Mission

To provide back office support of common administrative transactions to allow state departments to use budget and staff to focus on their core mission and responsibilities.

Core Services

- Establish cost effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Coordinate statewide reutilization efforts to locate and transfer available excess property items to state agencies.
- Daily mail posting, interagency receipt, sorting, distribution and post office delivery.
- Manage space and administer over 550 leases with the private sector and leases in State owned facilities.
- Provide space standard recommendations and contract guidance for all State owned office facilities.
- Provide for the day to day long term management and operations of 12 Public Building Fund (PBF) facilities and 6 non PBF buildings.

Major RDU Accomplishments in 2016

- Managed over 250 statewide contracts used by the state and its political subdivisions representing a diverse mix of supplies and services; such as automobile tires, hazardous incident response equipment, radios, satellite phones, microcomputers, rental cars, dairy products, fuel, drug testing, and automated external defibrillators. The total annual dollar value of orders placed on General Service's statewide contracts is approximately \$150 million.
- Improved marketing capabilities for the State and federal surplus property programs by using electronic media tools, improved property data-management tracking systems, and increased communication efforts with State agencies, non-profit organizations, eligible program participants (federal surplus property), and the general public.
- Renegotiated multiple expiring leases below market rates.
- Identified, implemented and managed methods to reduce energy consumption and utility expenses.
- Administered and managed contracts for the renovation of the Douglas Island Building and Nome State Office Building full remodel projects. Both projects were completed on time and within budget.

Key RDU Challenges

Efficiency - Improve the State's ability to reduce postage costs and processing resources by continuing to work with state agencies to barcode their outgoing mail and to use electronic services for all accountable mail.

Space Efficiency – Continue to work with all agencies to identify Public Building Fund facilities, Non-Public Building Fund facilities, and private leases where space can be used more efficiently. Continue to work cooperatively with agencies located in private leases to identify and move to Public Building Fund facilities with vacant space to reduce lease costs.

Increase Services with Current Staff Levels - The division continues to work towards: automating systems and procurement methods using the IRIS system to foster improved efficiency for state agencies; improve access for Alaska vendors to state business; enhanced reporting on state purchasing activities; improve the statewide procurement officer certification and training program; maintain and enhance the web-based system to track state procurement officer certifications, training records, and delegations of purchasing authority; increase employee access to procurement laws, regulations, and policies via mobile device applications; increase the number of statewide term contracts available for all state agencies and political subdivisions; and, improve outreach to state political subdivisions to ensure rural communities and other State of Alaska subdivisions have access to cost effective and efficient contracts.

Marketing – Improving marketing strategies for state and federal surplus property to increase reutilization of excess property with state agencies and eligible program participants, and increase sales from state surplus.

Shared Services - A key challenge for Shared Services is standing up a brand new effort that did not previously

exist. Positions are being transferred from all other departments requiring logistical set up of work spaces, computers, and other equipment. Service level agreements, key performance indicators, and rates for services are being established with each department for the services to be performed by the SSOA. Processes are being redesigned to take full advantage of the new Integrated Resource Information System (IRIS) that has been deployed by the state. Major initiatives planned and underway by the SSOA include Travel and Expense, Accounts Payable, and Procurement, Facilities Management, and Collection of Delinquent Accounts Receivable.

Significant Changes in Results to be Delivered in FY2018

Electronic Auctions - Use only electronic auctions to sell items to the general public.

Facility Management - General Services completed on time and within budget several major building renovations and performed the required day-to-day maintenance and operations of all buildings in the DOA/DGS portfolio. General Services will continue to identify potential tenants to fill the spaces vacated to maximize space efficiencies and improve co-location of agencies within the facilities.

Contract Management - The division will identify and orchestrate cost effective changes with the State's professional service contracts in the management of the Public Building Fund and Non-Public Building Fund facilities, specifically the Robert B. Atwood Building, Linny Pacillo Parking Garage, Palmer State Office Building, and the Geological Materials Center Building.

Private Leased Space - Multiple strategies to achieve overall lease cost savings will continue in FY2018. In addition to reducing the number of leased facilities, space efficiency principles and standards will be used to help ensure all space is being utilized in an effective manner. Expanded boundaries and revised lease solicitation documents will also be used to increase the lessor's requirements and ensure maximized space efficiency is achieved through improved space management.

Service Offerings - Services previously performed by each department's Administrative Services Division are being transferred to the Shared Services Office for the first time. This is expected to result in fewer overall positions and less cost for processing the work. Results will be reported for the next budget cycle.

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**Shared Services of Alaska
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Business Transformation Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	714.5	0.0	714.5
Accounting	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	751.4	6,214.1	0.0	6,965.5
Purchasing	960.5	439.9	0.0	1,400.4	655.9	590.7	0.0	1,246.6	1,250.8	446.2	326.6	2,023.6
Property Management	380.6	0.0	197.4	578.0	312.5	0.0	325.5	638.0	0.0	0.0	0.0	0.0
Print Services	0.0	2,409.4	0.0	2,409.4	0.0	2,733.5	0.0	2,733.5	0.0	2,588.8	0.0	2,588.8
Leases	0.0	48,774.9	0.0	48,774.9	0.0	48,738.2	0.0	48,738.2	0.0	45,844.2	0.0	45,844.2
Lease Administration	0.0	1,452.8	0.0	1,452.8	0.0	1,606.7	0.0	1,606.7	0.0	1,298.3	0.0	1,298.3
Facilities	292.2	11,114.1	0.0	11,406.3	230.1	17,108.3	0.0	17,338.4	280.1	15,971.6	0.0	16,251.7
Facilities Administration	0.0	1,857.9	0.0	1,857.9	0.0	1,931.6	0.0	1,931.6	0.0	1,470.8	0.0	1,470.8
NPBF Facilities	437.3	116.3	0.0	553.6	480.6	280.9	0.0	761.5	543.4	280.9	0.0	824.3
Totals	2,070.6	66,165.3	197.4	68,433.3	1,679.1	72,989.9	325.5	74,994.5	2,825.7	74,829.4	326.6	77,981.7

Shared Services of Alaska
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2017 Management Plan	487.9	1,191.2	72,989.9	325.5	74,994.5
Adjustments which continue current level of service:					
-Business Transformation Office	0.0	0.0	2.5	0.0	2.5
-Accounting	0.0	751.4	954.5	0.0	1,705.9
-Purchasing	0.0	313.4	-144.5	326.6	495.5
-Property Management	0.0	-305.2	0.0	-325.5	-630.7
-Print Services	0.0	0.0	-144.7	0.0	-144.7
-Lease Administration	0.0	0.0	-308.4	0.0	-308.4
-Facilities	0.0	0.0	487.1	0.0	487.1
-Facilities Administration	0.0	0.0	-460.8	0.0	-460.8
-NPBF Facilities	0.8	0.0	0.0	0.0	0.8
Proposed budget increases:					
-Business Transformation Office	0.0	0.0	712.0	0.0	712.0
-Accounting	0.0	0.0	5,259.6	0.0	5,259.6
-Purchasing	0.0	281.5	0.0	0.0	281.5
-Facilities	0.0	50.0	0.0	0.0	50.0
-NPBF Facilities	0.0	62.0	0.0	0.0	62.0
Proposed budget decreases:					
-Property Management	-7.3	0.0	0.0	0.0	-7.3
-Leases	0.0	0.0	-2,894.0	0.0	-2,894.0
-Facilities	0.0	0.0	-1,623.8	0.0	-1,623.8
FY2018 Governor	481.4	2,344.3	74,829.4	326.6	77,981.7

Component: Business Transformation Office**Contribution to Department's Mission**

To provide back office support of common administrative transactions to allow state departments to use budget and staff to focus on their core mission and responsibilities.

Major Component Accomplishments in 2016

This is a new component in FY2018 therefore there are no major accomplishments for FY2016.

Key Component Challenges

A key challenge for the Shared Services Office (SSOA) is standing up a brand new effort that did not previously exist. Positions are being transferred from all other departments requiring logistical set up of work spaces, computers, and other equipment. Service level agreements, key performance indicators, and rates for services are being established with each department for the services to be performed by the SSOA.

Significant Changes in Results to be Delivered in FY2018

The Business Transformation Office will oversee several different initiatives simultaneously that are designed to save the state money on common administrative functions. This changed will be driven by project management staff working with each department to re-engineer processes to identify efficiencies. It will be heavily reliant on establishing metrics and using data to quantify process time, cost, and other parameters.

Statutory and Regulatory Authority

No statutes and regulations.

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**Business Transformation Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	0	5	Annual Salaries	436,572
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	236,632
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	5	Total Personal Services	673,204

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	0	0	1	0	1
Program Manager	2	0	2	0	4
Totals	2	0	3	0	5

Component Detail All Funds
Department of Administration

Component: Business Transformation Office (3136)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	673.2	673.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	3.0	3.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	35.3	35.3	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	3.0	3.0	100.0%
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	0.0	0.0	0.0	0.0	714.5	714.5	100.0%
Fund Sources:							
10071/A Rcpts (Other)	0.0	0.0	0.0	0.0	714.5	714.5	100.0%
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	0.0	0.0	0.0	0.0	714.5	714.5	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	5	5	100.0%
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 Administration

Component: Business Transformation Office (3136)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer Division Director (02-5182) from Facilities Administration for Shared Services of Alaska Implementation												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Administration is reorganizing the Division of General Services within the new Shared Services of Alaska organization. An initial wave of positions is transferred from Facilities Administration to the Shared Services of Alaska organization for program administration.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

The following PCN is transferred to the Shared Services organization:

Full-time Division Director (02-5182), range 27, located in Juneau

Add Four Program Managers and Authority for Shared Services of Alaska Implementation

Inc	712.0	670.7	3.0	35.3	3.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts	712.0										

Add four full-time Program Managers and associated interagency budget authority for Shared Services of Alaska implementation. The Program Managers are an integral part of transitioning services from agencies to the new Shared Services of Alaska division.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

The following PCNs are created for the Shared Services for Alaska organization:

Full time Program Manager (02-#010), range 22, located in Juneau
Full time Program Manager (02-#011), range 22, located in Juneau
Full time Program Manager (02-#012), range 22, located in Anchorage
Full time Program Manager (02-#013), range 22, located in Anchorage

FY2018 Alaska Care & PSEA Health Insurance Increase

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Business Transformation Office (3136)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
	Totals	714.5	673.2	3.0	35.3	3.0	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2018 Governor (13956)
Component: Business Transformation Office (3136)
RDU: Shared Services of Alaska (17)

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-#010	Program Manager	FT	A	GG	Juneau	205	22A	12.0		78,732	0	0	44,008	122,740	0
02-#011	Program Manager	FT	A	GG	Juneau	205	22A	12.0		78,732	0	0	44,008	122,740	0
02-#012	Program Manager	FT	A	GG	Anchorage	200	22A	12.0		74,988	0	0	42,715	117,703	0
02-#013	Program Manager	FT	A	GG	Anchorage	200	22A	12.0		74,988	0	0	42,715	117,703	0
02-5182	Division Director	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	63,186	192,318	0
Total Positions														Total Salary Costs:	436,572
Full Time Positions: 5 New 4 Deleted 0														Total COLA:	0
Part Time Positions: 0 0 0														Total Premium Pay:	0
Non Permanent Positions: 0 0 0														Total Benefits:	236,632
Positions in Component: 5 4 0														Total Pre-Vacancy:	673,204
														Minus Vacancy Adjustment of 0.00%:	(0)
														Total Post-Vacancy:	673,204
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	673,204
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1007 Interagency Receipts						673,204	673,204	100.00%							
Total PCN Funding:						673,204	673,204	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 Administration
Travel

Component: Business Transformation Office (3136)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	0.0	3.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	0.0	3.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	0.0	3.0

Line Item Detail (1676)
Department of Administration
Services

Component: Business Transformation Office (3136)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		0.0	0.0	35.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			0.0	0.0	35.3
3011	Other Services	Other services for purposes yet to be determined	0.0	0.0	35.3

Line Item Detail (1676)
Department of Administration
Commodities

Component: Business Transformation Office (3136)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.0	0.0	3.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			0.0	0.0	3.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	0.0	3.0

Revenue Detail (1681)
Department of Administration

Component: Business Transformation Office (3136)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source					
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	714.5
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	0.0	714.5

Component: Accounting**Contribution to Department's Mission**

To provide back office support of common administrative transactions to allow state departments to use budget and staff to focus on their core mission and responsibilities.

Major Component Accomplishments in 2016

This is a new component in FY2018 therefore there are no major accomplishments for FY2016.

Key Component Challenges

A key challenge for the Shared Services Office (SSOA) is standing up a brand new effort that did not previously exist. Positions are being transferred from all other departments requiring logistical set up of work spaces, computers, and other equipment. Service level agreements, key performance indicators, and rates for services are being established with each department for the services to be performed by the SSOA.

Significant Changes in Results to be Delivered in FY2018

Processes are being redesigned to take full advantage of the new Integrated Resource Information System (IRIS) that has been deployed by the state. Major initiatives planned and underway by the SSOA include Travel and Expense, Accounts Payable, Procurement, Facilities Management, and Collection of Delinquent Accounts Receivable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Kevin Brooks, Shared Services Director
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**Accounting
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	0	80	Annual Salaries	3,873,789
Part-time	0	1	Premium Pay	11,328
Nonpermanent	0	0	Annual Benefits	2,713,785
			<i>Less 1.02% Vacancy Factor</i>	(67,102)
			Lump Sum Premium Pay	0
Totals	0	81	Total Personal Services	6,531,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	1	0	0	0	1
Accounting Clerk	4	1	11	0	16
Accounting Tech I	4	0	14	0	18
Accounting Tech II	4	0	7	0	11
Accounting Tech III	1	1	7	0	9
Accounting Technician I	0	0	2	0	2
Accounting Technician IV	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	3	0	3	0	6
Administrative Officer I	0	0	1	0	1
Fiscal Technician III	0	0	1	0	1
Human Resource Technician I	0	0	1	0	1
Office Assistant II	5	0	5	0	10
Office Assistant IV	1	0	0	0	1
Totals	24	2	55	0	81

Component Detail All Funds
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	6,531.8	6,531.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	3.0	3.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	415.7	415.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
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	0.0	0.0	0.0	0.0	6,965.5	6,965.5	100.0%
Fund Sources:							
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	751.4	751.4	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	6,214.1	6,214.1	100.0%
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	751.4	751.4	100.0%
Other Funds	0.0	0.0	0.0	0.0	6,214.1	6,214.1	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	80	80	100.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Shared Services of Alaska Implementation												
	Inc	5,259.6	5,175.9	3.0	65.7	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5,259.6										
Increase interagency receipt authority needed in order to fund the accounts payable and travel and expense positions transferred from various agencies. The Shared Services of Alaska organization will bill the appropriate department for the cost of the positions transferred to the Department of Administration.												
Transfer Staff and Authority from within the Department of Administration for Shared Services of Alaska Implementation												
	Trin	1,674.6	1,324.6	0.0	350.0	0.0	0.0	0.0	0.0	12	1	0
1005 GF/Prgm		750.0										
1007 I/A Rcpts		924.6										

The Department of Administration is transferring an initial wave of positions and authority to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

The following PCNs and authority are transferred to the Shared Services organization:

Administrative Services - Includes \$750.0 general fund program receipt authority and \$300.0 interagency authority
 Full-time Accounting Technician I (02-3203), range 12, located in Juneau
 Full-time Accounting Technician II (02-6306), range 14, located in Juneau

Personnel
 Full-time Accounting Clerk (02-2020), range 10, located in Juneau

Labor Relations
 Part-time Human Resource Technician I (02-1126), range 12, located in Juneau

Purchasing - Includes \$150.0 interagency authority
 Full-time Administrative Officer I (02-5108), range 17, located in Juneau
 Full-time Administrative Assistant II (02-5138), range 14, located in Juneau

Print Services - Includes \$152.0 interagency authority

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Lease Administration - Includes \$322.6 interagency authority Full-time Accounting Technician III (02-5132), range 16, located in Juneau Full-time Accounting Technician II (02-5159), range 14, located in Juneau												
Facilities Administration Full-time Accounting Clerk (02-5068), range 10, located in Juneau Full-time Accounting Technician I (02-5146), range 12, located in Juneau Full-time Accounting Technician III (02-5155), range 16, located in Juneau Full-time Accounting Technician I (02-5177), range 12, located in Juneau												
Enterprise Technology Services Full-time Accounting Technician III (02-6305), range 16, located in Juneau												
Transfer from Department of Commerce, Community and Economic Development for Shared Services of Alaska Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Department of Commerce, Community and Economic Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCNs are transferred to the Shared Services organization:												
Full-time Accounting Technician I (08-0467), range 12, located in Juneau Full-time Accounting Technician III (08-1112), range 16, located in Juneau												
Transfer from Department of Corrections for Shared Services of Alaska Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

The Department of Corrections is transferring an initial wave of positions to the Shared Services of Alaska organization for travel and accounts payable activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.</p> <p>Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The following PCNs are transferred to the Shared Services organization:</p> <p>Full-time Accounting Technician II (20-1054), range 14, located in Juneau Full-time Accounting Technician I (20-1077), range 12, located in Juneau Full-time Accounting Clerk (20-1079), range 10, located in Juneau Full-time Accounting Technician III (20-7008), range 16, located in Juneau</p>												
Transfer from Department of Education and Early Development for Shared Services of Alaska Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
<p>The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.</p> <p>Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The following PCNs are transferred to the Shared Services organization:</p> <p>Full-time Accounting Technician I (05-0506), range 12, located in Juneau Full-time Office Assistant II (05-1689), range 10, located in Anchorage Full-time Administrative Assistant II (05-3020), range 14, located in Juneau Full-time Accounting Technician II (05-7008), range 14, located in Juneau</p>												
Transfer from Department of Environmental Conservation for Shared Services of Alaska Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>The Department of Environmental Conservation is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and</p>												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
travel activities.												
<p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.</p> <p>Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The following PCNs are transferred to the Shared Services organization:</p> <p>Full-time Accounting Technician II (18-7252), range 14, located in Anchorage Full-time Accounting Technician II (18-7636), range 14, located in Juneau</p>												
Transfer from Department of Fish and Game for Shared Services of Alaska Implementation												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>The Department of Fish and Game is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.</p> <p>Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The following PCNs are transferred to the Shared Services organization:</p> <p>Full-time Accounting Clerk (11-0213), range 10, located in Juneau Full-time Accounting Technician II (11-0219), range 14, located in Juneau</p>												
Transfer from the Office of the Governor for Shared Services of Alaska Implementation												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>The Office of the Governor is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense</p>												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
activities.												
<p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.</p> <p>Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The following PCNs are transferred to the Shared Services organization:</p> <p>Full-time Fiscal Technician III (01-127X), range 16, located in Juneau Full-time Accounting Technician I (01-133X), range 12, located in Juneau</p>												
Transfer from Department of Health and Social Services for Shared Services of Alaska Implementation												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>The Department of Health and Social Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounting activities.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.</p> <p>Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The following PCNs are transferred to the Shared Services organization:</p> <p>Full-time Accounting Technician I (06-0105), range 12, located in Juneau Full-time Accounting Technician II (06-3868), range 14, located in Anchorage Full-time Administrative Assistant I (06-4002), range 12, located in Juneau</p>												
Transfer from Department of Labor and Workforce Development for Shared Services of Alaska Implementation												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
<p>The Department of Labor and Workforce Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts</p>												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
payable and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCNs are transferred to the Shared Services organization:												
Full-time Accounting Clerk (07-1202), range 10, located in Juneau												
Full-time Accounting Technician III (07-1211), range 16, located in Juneau												
Full-time Accounting Technician I (07-1223), range 12, located in Juneau												
Full-time Accounting Technician I (08-0475), range 12, located in Juneau												
Full-time Accounting Clerk (21-2034), range 10, located in Juneau												
Transfer from Department of Law for Shared Services of Alaska Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

The Department of Law is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payables and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time Accounting Technician I (03-0058), range 12, located in Juneau
Full-time Accounting Clerk (03-0144), range 10, located in Juneau
Full-time Accountant II (03-0370), range 16, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Department of Natural Resources for Shared Services of Alaska Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

The Department of Natural Resources is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time Accounting Technician III (10-0204), range 16, located in Juneau
Full-time Accounting Technician I (10-0211), range 12, located in Juneau
Full-time Accounting Technician I (10-0247), range 12, located in Juneau

Transfer from Department of Public Safety for Shared Services of Alaska Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

The Department of Public Safety is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-Time Accounting Technician I (12-1492), range 12, located in Anchorage
Full-Time Accounting Technician I (12-2038), range 12, located in Anchorage
Full-Time Accounting Technician I (12-4405), range 12, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer from Department of Revenue for Shared Services of Alaska Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Revenue is transferring a position to the Shared Services of Alaska organization for travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

This position is not currently needed for travel or accounting tasks in the department and will not be providing support directly to the department of Revenue at this time.

Budget authority for the position is retained by the department.

The following PCN is transferred to the Shared Services organization:

Full-time Administrative Assistant II (04-0515), range 14, located in Juneau

Transfer from Department of Transportation and Public Facilities for Shared Services of Alaska Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34	0	0

The Department of Transportation & Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time, Office Assistant II (08-5058), range 10, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time, Administrative Assistant II (08-5065), range 14, located in Anchorage												
Full-time, Office Assistant II (12-6001), range 10, located in Juneau												
Full-time, Administrative Assistant II (25-0038), range 14, located in Anchorage												
Full-time, Accounting Technician II (25-0085), range 14, located in Anchorage												
Full-time, Administrative Assistant III (25-0242), range 15, located in Anchorage												
Full-time, Accounting Clerk (25-0268), range 10, located in Anchorage												
Full-time, Accounting Technician I (25-0276), range 12, located in Anchorage												
Full-time, Accounting Clerk (25-0277), range 10, located in Anchorage												
Full-time, Accounting Clerk (25-0279), range 10, located in Anchorage												
Full-time, Accounting Technician I (25-0281), range 12, located in Anchorage												
Full-time, Accounting Technician III (25-0282), range 16, located in Anchorage												
Full-time, Office Assistant II (25-0385), range 10, located in Juneau												
Full-time, Office Assistant II (25-0388), range 10, located in Anchorage												
Full-time, Office Assistant II (25-0444), range 10, located in Anchorage												
Full-time, Office Assistant IV (25-0497), range 12, located in Anchorage												
Full-time, Office Assistant II (25-0761), range 10, located in Anchorage												
Full-time, Accounting Technician II (25-1031), range 14, located in Anchorage												
Full-time, Administrative Assistant II (25-1169), range 14, located in Anchorage												
Full-time, Accounting Clerk (25-1219), range 10, located in Anchorage												
Full-time, Accounting Technician III (25-1244), range 16, located in Fairbanks												
Full-time, Accounting Clerk (25-1353), range 10, located in Fairbanks												
Full-time, Accounting Clerk (25-2260), range 10, located in Juneau												
Full-time, Accounting Technician I (25-2261), range 12, located in Juneau												
Full-time, Office Assistant II (25-2302), range 10, located in Juneau												
Full-time, Office Assistant II (25-2327), range 10, located in Juneau												
Full-time, Accounting Technician I (25-2328), range 12, located in Juneau												
Full-time, Office Assistant II (25-2345), range 10, located in Juneau												
Full-time, Accounting Clerk (25-2519), range 10, located in Juneau												
Full-time, Accountant III, (25-2963), range 18, located in Anchorage												
Full-time, Accounting Technician IV (25-3091), range 18, located in Juneau												
Full-time, Accounting Clerk (25-3104), range 10, located in Juneau												
Full-time, Accounting Clerk (25-3111), range 10, located in Juneau												
Full-time, Accounting Technician II (25-3343), range 14, located in Juneau												

Supervisory Unit 15 Hour Furlough Contract Terms

SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1.0											

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.

FY2018 Alaska Care & PSEA Health Insurance Increase

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Accounting (3134)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
1007 I/A Rcpts		30.9										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$2.6												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$22.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$7.4												
	Totals	6,965.5	6,531.8	3.0	415.7	15.0	0.0	0.0	0.0	80	1	0

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2018 Governor (13956)
Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

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
01-127X	Fiscal Technician III	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	0	41,278	106,642	0
01-133X	Accounting Technician I	FT	A	XE	Juneau	N05	12A	12.0		42,120	0	0	33,250	75,370	0
02-1126	Human Resource Technician I	PT	1	KK	Juneau	205	12A / B	5.8		20,857	0	0	11,758	32,615	0
02-2020	Accounting Clerk	FT	1	KK	Juneau	205	10A / B	9.6		30,563	0	0	25,633	56,196	0
02-3203	Accounting Tech I	FT	1	GP	Juneau	205	12D / E	12.0		44,659	0	0	32,239	76,898	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10G / J	12.0		43,004	0	0	31,667	74,671	0
02-5108	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		63,954	0	0	40,935	104,889	0
02-5132	Accounting Tech III	FT	1	GG	Juneau	205	16B / C	12.0		55,521	0	3,544	37,215	96,280	0
02-5138	Administrative Assistant II	FT	1	GP	Juneau	205	14F / G	12.0		54,434	0	1,042	35,975	91,451	0
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12J / K	12.0		50,895	0	1,832	35,026	87,753	0
02-5155	Accounting Tech III	FT	A	GP	Juneau	205	16J / K	12.0		69,246	0	0	40,731	109,977	0
02-5159	Accounting Tech II	FT	1	GP	Juneau	205	14A / B	12.0		46,794	0	0	32,976	79,770	0
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12G / J	12.0		49,320	0	0	33,849	83,169	0
02-6305	Accounting Tech III	FT	A	SS	Juneau	205	16A	12.0		54,576	0	2,099	38,421	95,096	0
02-6306	Accounting Tech II	FT	1	GP	Juneau	205	14D / E	12.0		51,203	0	0	34,499	85,702	0
03-0058	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		42,854	0	0	31,616	74,470	0
03-0144	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		37,900	0	0	29,904	67,804	0
03-0370	Accountant II	FT	A	GP	Juneau	205	16C / D	12.0		56,569	0	0	36,353	92,922	0
04-5015	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		58,296	0	0	36,949	95,245	0
05-0506	Accounting Technician I	FT	A	XE	Juneau	P05	12C / D	12.0		45,929	0	0	34,566	80,495	0
05-1689	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,474	0	0	29,412	65,886	0
05-3020	Administrative Assistant II	FT	A	GP	Juneau	99	14N / O	12.0		69,115	0	0	40,686	109,801	0
05-7008	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	36,949	95,245	0
06-0105	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,835	0	0	31,954	75,789	0
06-3868	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		47,904	0	0	33,360	81,264	0
06-4002	Administrative Assistant I	FT	A	GP	Juneau	99	12J	12.0		50,688	0	0	34,321	85,009	0
07-1202	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		37,194	0	0	29,661	66,855	0
07-1211	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		55,304	0	0	35,916	91,220	0
07-1223	Accounting Tech I	FT	A	GP	Juneau	205	12K	12.0		52,344	0	0	34,893	87,237	0
08-0467	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,944	0	0	31,992	75,936	0
08-0475	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,633	0	0	32,575	78,208	0
08-1112	Accounting Tech III	FT	A	SS	Juneau	605	16D / E	12.0		60,520	0	0	39,749	100,269	0
08-5058	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,912	0	0	28,527	62,439	0
08-5065	Administrative Assistant II	FT	A	GP	Anchorage	200	14M / N	12.0		63,135	0	0	38,621	101,756	0
10-0204	Accounting Tech III	FT	A	SS	Juneau	205	16F / J	12.0		65,507	0	0	41,472	106,979	0
10-0211	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		42,854	0	0	31,616	74,470	0
10-0247	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		47,316	0	0	33,157	80,473	0
11-0213	Accounting Clerk	FT	A	GP	Juneau	205	10A	12.0		35,520	0	0	29,082	64,602	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 Administration

Scenario: FY2018 Governor (13956)
Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

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
11-0219	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,531	78,035	0
12-1492	Accounting Tech I	FT	A	GP	Anchorage	100	12G / J	12.0		48,579	0	0	33,593	82,172	0
12-2038	Accounting Tech I	FT	A	GP	Anchorage	100	12G / J	12.0		48,579	0	0	33,593	82,172	0
12-4405	Accounting Tech I	FT	A	GP	Juneau	105	12F / G	12.0		48,414	0	0	33,536	81,950	0
12-6001	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	0	29,447	66,023	0
18-7252	Accounting Tech II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	35,992	91,516	0
18-7636	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,118	0	0	33,088	80,206	0
20-1054	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		51,505	0	0	34,604	86,109	0
20-1077	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,644	0	0	30,852	71,496	0
20-1079	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		37,452	0	0	29,750	67,202	0
20-7008	Accounting Tech III	FT	A	GP	Juneau	205	16M	12.0		73,920	0	0	42,346	116,266	0
21-2034	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		37,761	0	0	29,856	67,617	0
25-0038	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		51,249	0	0	34,515	85,764	0
25-0085	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		47,184	0	0	33,111	80,295	0
25-0242	Admin Asst III	FT	A	GP	Anchorage	200	15K	12.0		61,620	0	0	38,097	99,717	0
25-0268	Accounting Clerk	FT	A	GP	Anchorage	200	10J / K	12.0		42,518	0	0	31,500	74,018	0
25-0276	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		42,225	0	0	31,398	73,623	0
25-0277	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	0	0	29,117	64,737	0
25-0279	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		35,424	0	0	29,049	64,473	0
25-0281	Accounting Tech I	FT	A	GP	Anchorage	200	12K / L	12.0		51,333	0	0	34,544	85,877	0
25-0282	Accounting Tech III	FT	A	SS	Anchorage	200	16D / E	12.0		58,203	0	0	38,949	97,152	0
25-0385	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		39,402	0	0	30,423	69,825	0
25-0388	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,390	0	1,108	29,766	67,264	0
25-0444	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		33,828	0	0	28,498	62,326	0
25-0497	Office Assistant IV	FT	A	SS	Anchorage	600	12F	12.0		46,356	0	0	34,857	81,213	0
25-0761	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	31,420	73,708	0
25-1031	Accounting Tech II	FT	A	GP	Anchorage	200	14B / B	12.0		44,808	0	0	32,290	77,098	0
25-1169	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,850	0	0	35,414	89,264	0
25-1219	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		39,893	0	0	30,593	70,486	0
25-1244	Accounting Tech III	FT	A	SS	Fairbanks	203	16C / D	12.0		58,320	0	0	38,989	97,309	0
25-1353	Accounting Clerk	FT	A	GP	Fairbanks	203	10B / C	12.0		36,739	0	0	29,503	66,242	0
25-2260	Accounting Clerk	FT	A	GP	Juneau	205	10E / F	12.0		40,083	0	0	30,658	70,741	0
25-2261	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		46,536	0	0	32,887	79,423	0
25-2302	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		38,965	0	0	30,272	69,237	0
25-2327	Office Assistant II	FT	A	GP	Juneau	205	10L / M	12.0		47,660	0	910	33,590	82,160	0
25-2328	Accounting Tech I	FT	A	GP	Juneau	205	12K / L	12.0		53,261	0	0	35,210	88,471	0
25-2345	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		42,521	0	793	31,774	75,088	0
25-2519	Accounting Clerk	FT	A	GP	Juneau	205	10F / G	12.0		42,521	0	0	31,501	74,022	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 Administration

Scenario: FY2018 Governor (13956)
Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

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
25-2963	Accountant III	FT	A	SS	Anchorage	200	18C / D	12.0		64,325	0	0	41,064	105,389	0
25-3091	Accounting Technician IV	FT	A	SS	Juneau	205	18C / D	12.0		69,306	0	0	42,784	112,090	0
25-3104	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	0	29,447	66,023	0
25-3111	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,988	0	0	29,589	66,577	0
25-3343	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		52,668	0	0	35,005	87,673	0
Total Positions														Total Salary Costs:	3,873,789
Full Time Positions:														Total COLA:	0
Part Time Positions:														Total Premium Pay:	11,328
Non Permanent Positions:														Total Benefits:	2,713,785
Positions in Component:														Total Pre-Vacancy:	6,598,902
														Minus Vacancy Adjustment of 1.02%:	(67,102)
														Total Post-Vacancy:	6,531,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	6,531,800
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1005 General Fund/Program Receipts						406,174	402,044	6.16%							
1007 Interagency Receipts						6,192,728	6,129,756	93.84%							
Total PCN Funding:						6,598,902	6,531,800	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 Administration
Travel

Component: Accounting (3134)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	0.0	3.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	0.0	3.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	0.0	3.0

Line Item Detail (1676)
Department of Administration
Services

Component: Accounting (3134)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		0.0	0.0	415.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			0.0	0.0	415.7
3011	Other Services	Other services for purposes to be determined	0.0	0.0	415.7

Line Item Detail (1676)
Department of Administration
Commodities

Component: Accounting (3134)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.0	0.0	15.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			0.0	0.0	15.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	0.0	15.0

Revenue Detail (1681)
Department of Administration

Component: Accounting (3134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.0	751.4
5103 Program Receipts - Charges for Services		General fund program receipt authority for services to be determined	0.0	0.0	751.4
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	6,214.1
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	0.0	1,474.8
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with the Department of Commerce, Community, and Economic Development for travel and accounts payable services.	0.0	0.0	156.0
5301 Inter-Agency Receipts	Correct - Department-wide	Reimbursable service agreement with Department of Corrections for travel and accounts payable.	0.0	0.0	321.3
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with the Department of Education and Early Development for travel and accounting services.	0.0	0.0	314.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for travel and accounts payable.	0.0	0.0	154.5
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable services agreement with the Department of Fish and Game for travel.	0.0	0.0	128.9
5301 Inter-Agency Receipts	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor for travel and accounts payable services.	0.0	0.0	185.9
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with the Department of Health and Social Services for accounting services.	0.0	0.0	219.9

Revenue Detail (1681)
Department of Administration

Component: Accounting (3134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable services agreement with the Department of Labor and Workforce Development for travel and accounts payable services.	0.0	0.0	352.6
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement with the Department of Natural Resources for accounts payable.	0.0	0.0	235.8
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable service agreement with Department of Public Safety for accounts payable.	0.0	0.0	225.6
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation & Public Facilities for accounts payable and travel and expense	0.0	0.0	2,444.8

Component: Purchasing

Contribution to Department's Mission

To assist state agencies and political subdivisions to achieve their public mission and reduce costs by providing professional procurement services.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

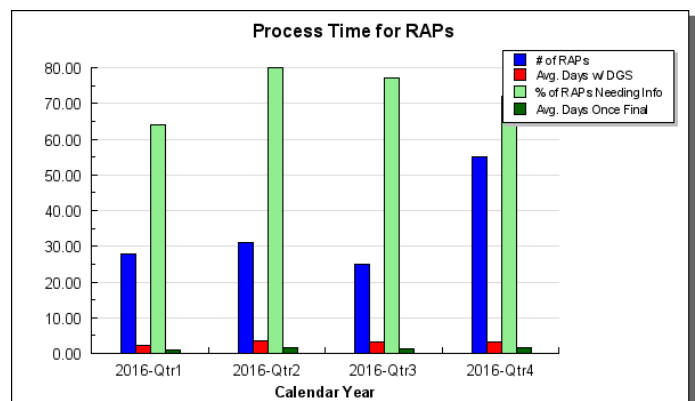
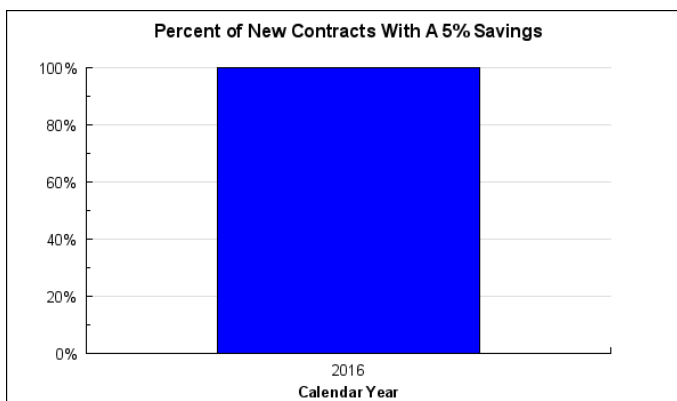
Core Services

- Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.

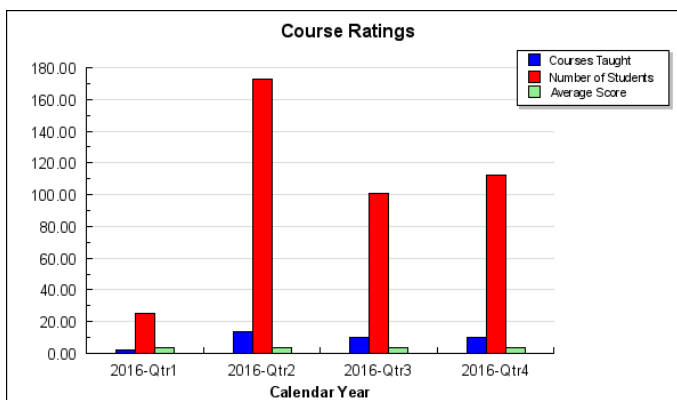
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.



2. Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.



Major Component Accomplishments in 2016

- An initiative to reduce statewide contract costs resulted in approximately \$5.5 million in UGF savings to state departments.
- Formalized the Alaska Procurement Officer Group (APOG), consisting of one lead procurement representative from each state department, by establishing bylaws and holding regular meetings. Savings through combining efforts have been achieved and the increased communication has resulted in more efficiencies through standardization and best practices.
- The division began leading a nationwide contract for transcription services in cooperation with several other states. The resulting contracts will be available for use by all states and their political subdivisions. It is anticipated that contracts will be awarded in FY17.
- Kaizen events have been held for the purchasing section's most common process – requests for waivers and alternate procurements – and have succeeded in reducing internal processing time by over 25%. Improvements are continuing and an APOG workgroup dedicated to Lean has been created.
- The division presented 26 procurement training courses to 411 attendees with an average student satisfaction rating of 3.74 out of 4.

Key Component Challenges

Procurement Services - The division continues to work towards: automating systems and procurement methods using the newly-implemented IRIS e-procurement system to foster improved efficiency for state agencies; improving access for Alaska vendors to state business; enhancing reporting on state purchasing activities as more data becomes available; continually improving the statewide procurement officer certification and training program based on feedback from students; maintaining and enhancing the web-based system to track state procurement officer certifications, training records, and delegations of purchasing authority; increasing employee access to procurement laws, regulations, and policies via mobile device applications; increasing the number of statewide term contracts available for all state agencies and political subdivisions; and, improving outreach to state political subdivisions to ensure rural communities and other State of Alaska subdivisions have access to cost effective and efficient contracts.

Significant Changes in Results to be Delivered in FY2018

Vendor Administrative Fees – No significant changes to be delivered in FY2018. The statewide purchasing section has moved from General Fund to a self-funded model based on revenue generated from administrative fees included in statewide contracts.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 44.21.020(1),(4)	Duties of the Department
AS 44.99.200-240	State Publications
2 AAC 12	Procurement

Contact Information

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E-mail: kevin.brooks@alaska.gov

**Purchasing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	13	15	Annual Salaries	1,023,337
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	610,615
			<i>Less 1.00% Vacancy Factor</i>	(16,340)
			Lump Sum Premium Pay	0
Totals	13	15	Total Personal Services	1,617,612

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Procurement Off	0	0	1	0	1
Contracting Officer III	0	0	6	0	6
Contracting Officer IV	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	1	0	1	0	2
Procurement Spec II	1	0	1	0	2
Procurement Spec IV	1	0	1	0	2
Totals	4	0	11	0	15

Component Detail All Funds
Department of Administration

Component: Purchasing (60)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,299.0	1,448.2	1,166.7	1,167.4	1,617.6	450.2	38.6%
72000 Travel	10.5	4.0	4.0	4.0	9.2	5.2	130.0%
73000 Services	90.4	68.8	68.8	68.1	377.4	309.3	454.2%
74000 Commodities	0.5	7.1	7.1	7.1	19.4	12.3	173.2%
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	1,400.4	1,528.1	1,246.6	1,246.6	2,023.6	777.0	62.3%
Fund Sources:							
1004Gen Fund (UGF)	960.5	281.5	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	655.9	655.9	655.9	1,250.8	594.9	90.7%
1007I/A Rcpts (Other)	439.9	590.7	590.7	590.7	446.2	-144.5	-24.5%
1033Surpl Prop (Fed)	0.0	0.0	0.0	0.0	326.6	326.6	100.0%
Unrestricted General (UGF)	960.5	281.5	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	655.9	655.9	655.9	1,250.8	594.9	90.7%
Other Funds	439.9	590.7	590.7	590.7	446.2	-144.5	-24.5%
Federal Funds	0.0	0.0	0.0	0.0	326.6	326.6	100.0%
Positions:							
Permanent Full Time	14	13	13	13	15	2	15.4%
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 Administration

Component: Purchasing (60)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,528.1	1,448.2	4.0	68.8	7.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund		281.5										
1005 GF/Prgm		655.9										
1007 I/A Rcpts		590.7										
Eliminate Purchasing Subsidy Sec1 Ch3 4SSLA2016 P3 L13 (HB256)												
	Veto	-281.5	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-281.5										
Subtotal 1,246.6 1,166.7 4.0 68.8 7.1 0.0 0.0 0.0 13 0 0												
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines.												
Subtotal 1,246.6 1,167.4 4.0 68.1 7.1 0.0 0.0 0.0 13 0 0												
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.1										
1007 I/A Rcpts		2.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.7												
FY2018 PS Health Ins.: \$3.7												
Vendor Administrator Fee												
	Inc	281.5	280.8	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		281.5										
The Division of General Services has been reducing unrestricted general funds through the implementation of a new a vendor administrative fee on cooperative contracts administered by General Services Purchasing. This receipt authority replaces the unrestricted general funds that were reduced from this program in anticipation of the new vendor fee.												
Without the additional receipt authority, the Purchasing section will be unable to effectively negotiate and administer statewide agreements that are used by all branches of state government as well as local governments and other political subdivisions of the state to acquire operational supplies and services at a cost												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Purchasing (60)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
savings.												
Transfer Four Procurement Staff (02-5022, 02-5090, 02-5093, 02-5153) and Authority from Property Management												
	Trin	633.2	307.1	5.2	308.6	12.3	0.0	0.0	0.0	4	0	0
1005 GF/Prgm		306.6										
1033 Surpl Prop		326.6										

The Department of Administration is reorganizing the Division of General Services within the new Shared Services of Alaska organization. An initial wave of positions is transferred from Property Management to the Shared Services of Alaska organization for procurement services.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

The following PCNs are transferred to the Shared Services organization:

Full-time Office Assistant II (02-5022), range 10, located in Anchorage
Full-time Procurement Specialist IV (02-5090), range 20, located in Anchorage
Full-time Procurement Specialist I (02-5093), range 14, located in Anchorage
Full-time Procurement Specialist II (02-5153), range 16, located in Anchorage

Transfer Staff and Authority to Shared Services of Alaska for Accounting Services												
	Trout	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-150.0										

The Department of Administration is reorganizing the Division of General Services within the new Shared Services of Alaska organization. An initial wave of positions and interagency authority is transferred from Purchasing to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

The following PCNs are transferred to the Shared Services, Accounting organization:

Full-time Administrative Officer I (02-5108), range 17, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Purchasing (60)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Administrative Assistant II (02-5138), range 14, located in Juneau												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.7										
1007 I/A Rcpts		-0.4										
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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.4										
1007 I/A Rcpts		3.3										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.9												
	Totals	2,023.6	1,617.6	9.2	377.4	19.4	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Purchasing (60)
RDU: Shared Services of Alaska (17)

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
02-3009	Procurement Spec IV	FT	A	SS	Juneau	205	20D / E	12.0		81,006	0	0	46,825	127,831	0
02-3026	Contracting Officer III	FT	1	GP	Juneau	205	19B / C	12.0		68,343	0	0	40,419	108,762	0
02-5005	Chief Procurement Off	FT	A	XE	Juneau	N05	25D / E	9.0	**	86,868	0	0	44,031	130,899	0
02-5009	Contracting Officer IV	FT	A	SS	Juneau	205	22C / D	12.0		90,696	0	0	50,172	140,868	0
02-5012	Contracting Officer III	FT	A	GP	Juneau	99	19L / M	12.0		90,555	0	0	48,092	138,647	0
02-5017	Contracting Officer III	FT	1	GP	Juneau	205	19A	12.0		64,488	0	0	39,088	103,576	0
02-5019	Contracting Officer III	FT	A	GP	Juneau	205	19D / E	12.0		71,848	0	0	41,630	113,478	0
02-5022	Office Assistant II	FT	1	GP	Anchorage	200	10B / C	12.0		35,620	0	0	29,117	64,737	0
02-5090	Procurement Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		70,617	0	0	43,237	113,854	0
02-5093	Procurement Spec I	FT	1	GP	Anchorage	200	14C / D	11.8		45,663	0	0	32,306	77,969	0
02-5126	Contracting Officer III	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	44,008	122,740	0
02-5128	Contracting Officer III	FT	A	GP	Juneau	205	19F / G	12.0		77,374	0	0	43,539	120,913	0
02-5153	Procurement Spec II	FT	1	GP	Anchorage	200	16A / B	12.0		50,861	0	0	34,381	85,242	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18E	0.2	*	1,164	0	0	682	1,846	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20L	0.2	*	1,721	0	0	909	2,630	0
02-5170	Accountant IV	FT	1	SS	Juneau	205	20E	1.2	*	8,468	0	0	4,809	13,277	0
02-6411	Procurement Spec II	FT	1	GP	Juneau	205	16A / B	12.0		54,216	0	0	35,540	89,756	0
02-6530	Procurement Spec I	FT	1	GP	Juneau	205	14A / B	11.6		45,097	0	0	31,830	76,927	0

Total Positions		New	Deleted	Total Salary Costs:		1,023,337
Full Time Positions:		15	0	Total COLA:		0
Part Time Positions:		0	0	Total Premium Pay:		0
Non Permanent Positions:		0	0	Total Benefits:		610,615
Positions in Component:		15	0	Total Pre-Vacancy:		1,633,952
				Minus Vacancy Adjustment of 1.00%:		(16,340)
				Total Post-Vacancy:		1,617,612
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		1,617,612

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,098,164	1,087,182	67.21%
1007 Interagency Receipts	377,274	373,501	23.09%
1033 Surplus Property Revolving Fund	158,514	156,929	9.70%
Total PCN Funding:	1,633,952	1,617,612	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 Administration
Travel

Component: Purchasing (60)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		10.5	4.0	9.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			10.5	4.0	9.2
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	10.5	4.0	9.2

Line Item Detail (1676)
Department of Administration
Services

Component: Purchasing (60)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			90.4	68.1	377.4
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				90.4	68.1	377.4
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition		0.2	0.2	0.2
3003	Information Technology	Software licensing and maintenance, training, and consulting		4.4	4.4	4.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors		1.0	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases		3.7	3.7	3.7
3011	Other Services	Printing, consulting		1.1	1.1	1.1
3011	Other Services	Services authority for purposes to be determined		0.0	0.0	308.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	12.7	6.7	6.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	23.7	13.7	13.7
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	-0.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	5.7	5.7	5.7
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Core Services	1.8	1.8	1.8

Line Item Detail (1676)
Department of Administration
Services

Component: Purchasing (60)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				90.4	68.1	377.4
3023	Inter-Agency Building Leases	Admin - Property Management (61)	Core Services	6.1	6.1	6.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.5	0.5	0.5
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	6.5	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Print Services (2333)	Internal department cost allocation chargeback, desktop support, procurement services	21.9	16.9	16.9
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Internal department cost allocation chargeback, desktop support, procurement services	1.0	1.0	1.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Purchasing (60)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.5	7.1	19.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			0.5	7.1	19.4
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.5	7.1	19.4

Revenue Detail (1681)
Department of Administration

Component: Purchasing (60)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	655.9	1,250.8
5120 Program Receipts - Other Revenue		Vendor Administration Fee	0.0	655.9	1,250.8
5007 I/A Rcpts (1007 I/A Rcpts)			440.5	590.7	446.2
5301 Inter-Agency Receipts		TOPS	0.0	150.2	0.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central procurement activities on behalf of agencies	2.3	2.3	2.3
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central procurement activities on behalf of agencies	2.0	2.0	2.0
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Central procurement activities on behalf of agencies	17.2	17.2	17.2
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central procurement activities on behalf of agencies	5.5	5.5	5.5
5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	Central procurement activities on behalf of agencies	1.0	1.0	1.0
5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	Central procurement activities on behalf of agencies	83.6	83.6	83.6
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Central procurement activities on behalf of agencies	4.5	4.5	4.5
5301 Inter-Agency Receipts	Admin - Finance (59)	Central procurement activities on behalf of agencies	39.1	39.1	39.1
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central procurement activities on behalf of agencies	5.2	5.2	5.2
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central procurement activities on behalf of agencies	55.8	55.8	55.8
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Central procurement activities on behalf of agencies	46.7	46.7	46.7
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central procurement activities on behalf of agencies	0.6	0.6	0.6
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central procurement activities on behalf of agencies	18.3	18.3	18.3
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Central procurement activities on behalf of agencies	18.9	18.9	18.9
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Central procurement activities on behalf of agencies	68.0	68.0	68.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central procurement activities on	3.1	3.1	3.1

Revenue Detail (1681)
Department of Administration

Component: Purchasing (60)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Admin - SATS (2958)	behalf of agencies Central procurement activities on behalf of agencies	42.7	42.7	42.7
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Central procurement activities on behalf of agencies	0.7	0.7	0.7
5301 Inter-Agency Receipts	Commerce - Department-wide	Central procurement activities on behalf of agencies	1.4	1.4	1.4
5301 Inter-Agency Receipts	Correct - Department-wide	Central procurement activities on behalf of agencies	2.2	2.2	2.2
5301 Inter-Agency Receipts	Courts - Department-wide	Central procurement activities on behalf of agencies	0.2	0.2	0.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Central procurement activities on behalf of agencies	1.4	2.6	2.6
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central procurement activities on behalf of agencies	1.2	1.2	1.2
5301 Inter-Agency Receipts	FishGm - Department-wide	Central procurement activities on behalf of agencies	0.9	0.9	0.9
5301 Inter-Agency Receipts	H&SS - Department-wide	Central procurement activities on behalf of agencies	3.9	3.2	3.2
5301 Inter-Agency Receipts	Labor - Department-wide	Central procurement activities on behalf of agencies	0.6	0.6	0.6
5301 Inter-Agency Receipts	Law - Department-wide	Central procurement activities on behalf of agencies	0.4	0.4	0.4
5301 Inter-Agency Receipts	M&VA - Department-wide	Central procurement activities on behalf of agencies	1.0	0.7	0.7
5301 Inter-Agency Receipts	NatRes - Department-wide	Central procurement activities on behalf of agencies	3.5	3.5	3.5
5301 Inter-Agency Receipts	PubSaf - Department-wide	Central procurement activities on behalf of agencies	1.7	1.7	1.7
5301 Inter-Agency Receipts	Rev - Department-wide	Central procurement activities on behalf of agencies	0.8	0.8	0.8
5301 Inter-Agency Receipts	Trans - Department-wide	Central procurement activities on behalf of agencies	5.9	5.9	5.9
5301 Inter-Agency Receipts	Univ - Department-wide	Central procurement activities on behalf of agencies	0.2	0.0	0.0
5301 Inter-Agency Receipts		Interagency authority for activities to be determined	0.0	0.0	5.7

Revenue Detail (1681)
Department of Administration

Component: Purchasing (60)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6033 Surpl Prop (1033 Surpl Prop)			0.0	0.0	326.6
6440 Surplus Property Revolving Fund - Miscellaneous		<p>Federal Property Sales - These revenues are generated by service and handling fees charged to qualified donees for federal surplus property including supplies, office equipment, furniture, airplanes, vehicles, generators and other heavy equipment. Federal law P.L. 94-519 established criteria for the transfer of this property.</p> <p>AS 44.68.130 and AS 37.05.500 authorizes the deposit of these revenues into a special fund within the General Fund to offset costs for the program. This special fund provides funding for all direct costs of operating the Federal Surplus Property Assistance Program and has been consistently maintained as self-supporting.</p>	0.0	0.0	326.6

Inter-Agency Services (1682)
Department of Administration

Component: Purchasing (60)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				80.0	57.7	58.4
With Department of Administration				79.0	56.7	57.4
With Department of Transportation/Public Facilities				1.0	1.0	1.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services		12.7	6.7	6.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		23.7	13.7	13.7
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		-0.2	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback		5.7	5.7	5.7
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Core Services		1.8	1.8	1.8
3023 Inter-Agency Building Leases	Admin - Property Management (61)	Core Services		6.1	6.1	6.8
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement		0.3	0.3	0.3
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		0.5	0.5	0.5
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services		6.5	5.0	5.0
3038 Inter-Agency Management/Consulting	Admin - Print Services (2333)	Internal department cost allocation chargeback, desktop support, procurement services		21.9	16.9	16.9
3038 Inter-Agency Management/Consulting	Trans - Department-wide	Internal department cost allocation chargeback, desktop support, procurement services		1.0	1.0	1.0

Component: Property Management

Contribution to Department's Mission

Provide management of Executive Branch assets.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

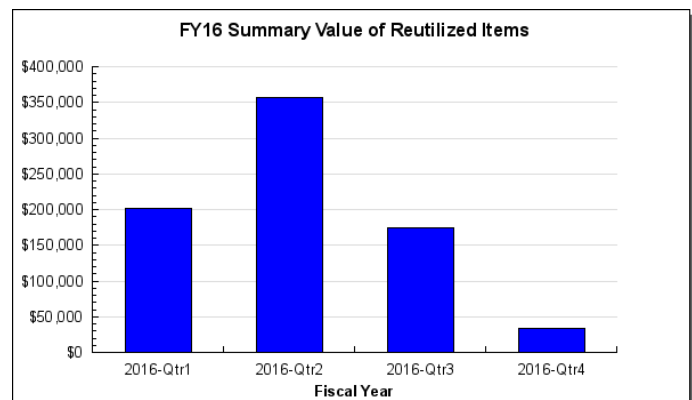
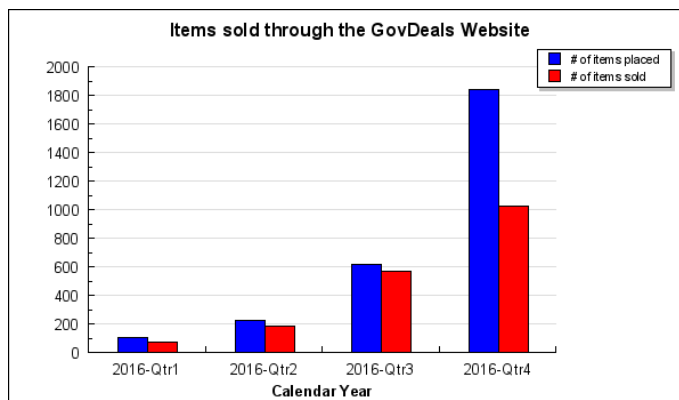
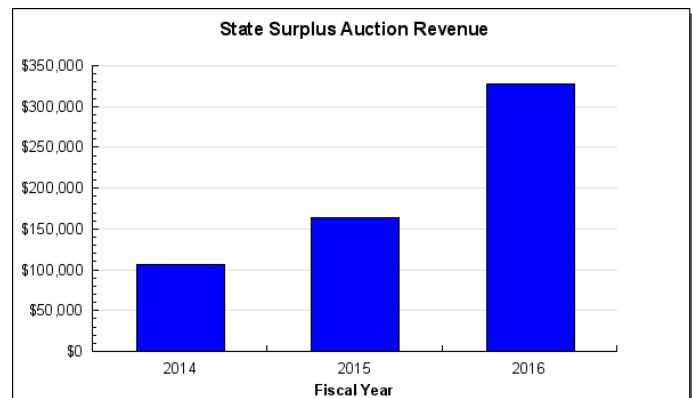
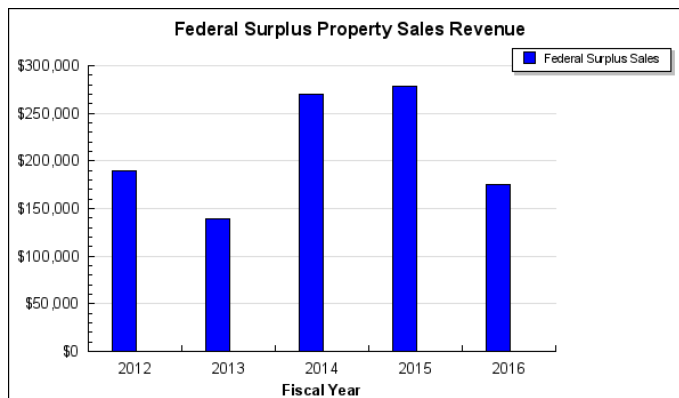
Core Services

- Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients.



Major Component Accomplishments in 2016

- Generated \$75,357.33 in revenue from Anchorage and Juneau State surplus property sales.
- Successfully conducted 1807 online public auctions of excess State property, generating \$341,891.94 in revenue for the program.
- Transitioned to all online auction sales processes. This action increased competition for property items and allowed the Division of General Services to close the Juneau surplus property warehouse, saving approximately

\$80,000 per year in lease costs.

Key Component Challenges

Efficiencies – Continue seeking improvements in the program's operational efficiency, customer service, and cost effectiveness by exploring new ways to minimize expenses, eliminate redundancy and streamline operations.

Marketing – Continue to aggressively market the state and federal surplus property programs to not only increase sales revenue, but to also increase the reutilization of property with state agencies and eligible program participants.

Significant Changes in Results to be Delivered in FY2018

No significant changes to be delivered in FY2018.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 37.05.500	Special Funds
AS 44.21.020 (1), (4)	Duties of Department
AS 44.68.110	Disposition of Surplus State Property
AS 44.68.120-140	Acquisition of Federal Surplus Property
2 AAC 12	Procurement
2 AAC 20	Sale of Surplus Property

Contact Information

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**Property Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	5	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	5	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Administration

Component: Property Management (61)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	491.4	491.2	491.2	491.2	0.0	-491.2	-100.0%
72000 Travel	1.1	5.2	5.2	5.2	0.0	-5.2	-100.0%
73000 Services	84.1	129.3	129.3	129.3	0.0	-129.3	-100.0%
74000 Commodities	1.4	12.3	12.3	12.3	0.0	-12.3	-100.0%
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	578.0	638.0	638.0	638.0	0.0	-638.0	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	59.3	7.3	7.3	7.3	0.0	-7.3	-100.0%
1005GF/Prgm (DGF)	321.3	305.2	305.2	305.2	0.0	-305.2	-100.0%
1033Surpl Prop (Fed)	197.4	325.5	325.5	325.5	0.0	-325.5	-100.0%
Unrestricted General (UGF)	59.3	7.3	7.3	7.3	0.0	-7.3	-100.0%
Designated General (DGF)	321.3	305.2	305.2	305.2	0.0	-305.2	-100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	197.4	325.5	325.5	325.5	0.0	-325.5	-100.0%
Positions:							
Permanent Full Time	6	5	5	5	0	-5	-100.0%
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 Administration

Component: Property Management (61)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****														
FY2017 Conference Committee														
	ConfCom	638.0	491.2	5.2	129.3	12.3	0.0	0.0	0.0	5	0			0
1004 Gen Fund		7.3												
1005 GF/Prgm		305.2												
1033 Surpl Prop		325.5												
Subtotal 638.0 491.2 5.2 129.3 12.3 0.0 0.0 0.0 5 0 0														
***** Changes From FY2017 Management Plan To FY2018 Governor *****														
FY2018 Salary and Health Insurance Increases														
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0			0
1005 GF/Prgm		1.4												
1033 Surpl Prop		1.1												
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.5														
FY2018 PS Health Ins.: \$1.7														
FY2018 PS Health Ins.: \$0.8														
Contract Savings														
	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0			0
1004 Gen Fund		-7.3												
Reduce unrestricted general funds for contract savings achieved by seeking improvements in the program's operations and cost effectiveness by exploring new ways to minimize expenses, eliminate redundancy, and streamline operations.														
Transfer all Staff and Authority to Shared Services of Alaska for Program Implementation														
	Trout	-633.2	-493.7	-5.2	-122.0	-12.3	0.0	0.0	0.0	-5	0			0
1005 GF/Prgm		-306.6												
1033 Surpl Prop		-326.6												
Property Management is transferring an initial wave of positions to the Shared Services of Alaska organization for procurement and facilities maintenance services.														
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.														
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.														

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Property Management (61)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The following PCNs are transferred to the Shared Services, Purchasing organization:												
Full-time Office Assistant II (02-5022), range 10, located in Anchorage												
Full-time Procurement Specialist IV (02-5090), range 20, located in Anchorage												
Full-time Procurement Specialist I (02-5093), range 14, located in Anchorage												
Full-time Procurement Specialist II (02-5153), range 16, located in Anchorage												
The following PCN is transferred to the Shared Services, Facilities organization:												
Full-time Stock and Parts Services III (02-5131), range 54, located in Juneau												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Property Management (61)
RDU: Shared Services of Alaska (17)

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 Administration
Travel

Component: Property Management (61)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		1.1	5.2	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			1.1	5.2	0.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	1.1	5.2	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Property Management (61)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			84.1	129.3	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				84.1	129.3	0.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition		0.7	0.7	0.0
3001	Financial Services	Accounting, auditing, management consulting and fees		4.6	4.6	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting		1.4	1.4	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors		3.9	3.9	0.0
3006	Delivery Services	Freight, courier services, and postage		6.0	6.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services		44.0	23.6	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases		2.7	2.7	0.0
3011	Other Services	Other services for purposes to be determined		-49.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	4.2	4.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Property Management (61)	Enterprise Productivity Rate (EPR) computer services	0.0	0.2	0.0
3018	Inter-Agency Information Technology	Admin - Enterprise Technology	Enterprise Productivity Rate (EPR)	9.2	9.2	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Property Management (61)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				84.1	129.3	0.0
	Telecommunications	Services (2082)	telecommunications and telephone line services			
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	-0.7	0.4	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	2.5	2.5	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Core Services	19.6	19.6	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	3.1	3.1	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.3	0.3	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	6.1	6.1	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	14.9	14.9	0.0
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	21.9	21.9	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	4.2	4.2	0.0
3038	Inter-Agency Management/Consulting	Admin - Print Services (2333)	Internal department cost allocation chargeback, desktop support, procurement services	-15.3	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Property Management (61)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1.4	12.3	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1.4	12.3	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	1.1	12.0	0.0
4005	Building Materials	Building materials and supplies	0.1	0.1	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.2	0.2	0.0

Revenue Detail (1681)
Department of Administration

Component: Property Management (61)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			422.6	305.2	0.0
5107 Program Receipts General Government - Sale of Surplus		State Surplus Property Revenue	420.8	303.4	0.0
5120 Program Receipts - Other Revenue		Crown Point Sale Revenue	1.8	1.8	0.0
6004 Gen Fund (1004 Gen Fund)			2.6	0.0	0.0
6047 General Fund - Miscellaneous		Crown Point receipts	2.6	0.0	0.0
6033 Surpl Prop (1033 Surpl Prop)			197.4	325.5	0.0
6440 Surplus Property Revolving Fund - Miscellaneous		Federal Surplus Revenue Revolving Fund	197.4	325.5	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Property Management (61)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	70.0	86.4	0.0
With Department of Administration	63.9	80.3	0.0
With Department of Transportation/Public Facilities	6.1	6.1	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	4.2	4.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Property Management (61)	Enterprise Productivity Rate (EPR) computer services	0.0	0.2	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	9.2	9.2	0.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	-0.7	0.4	0.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	2.5	2.5	0.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Core Services	19.6	19.6	0.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	3.1	3.1	0.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.3	0.3	0.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	6.1	6.1	0.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	14.9	14.9	0.0
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	21.9	21.9	0.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support,	4.2	4.2	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Property Management (61)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Admin - Print Services (2333)	procurement services			
			Internal department cost allocation chargeback, desktop support, procurement services	-15.3	0.0	0.0

Component: Print Services

Contribution to Department's Mission

Provide state agencies located in Juneau with daily sorting, delivery, insertion, and posting services.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

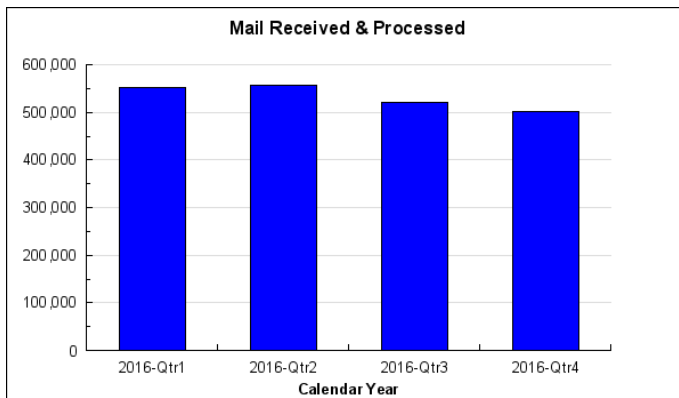
Core Services

- Daily pick-up and delivery of mail to and from the post office, sort and distribute all incoming mail for Juneau area agencies, post, mail, and track all outgoing mail.
- Complete high volume scheduled inserting and posting services for all outgoing payments and mail from the following systems: IRIS, AKPAY, PERS and TRS Payroll, DOL Unemployment Insurance, Risk Management and the Permanent Fund Dividend.

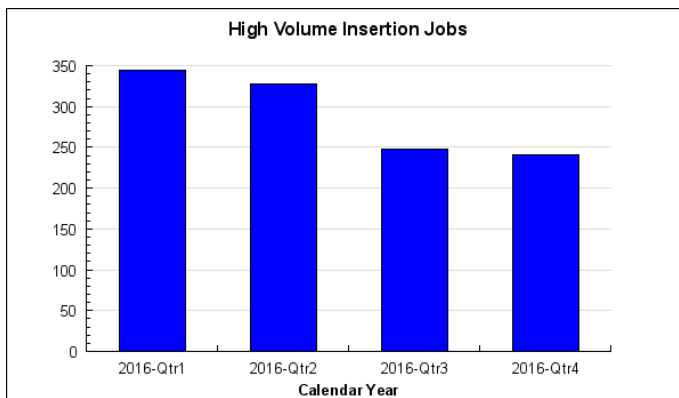
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Daily pick-up and delivery of mail to and from the post office, sort and distribute all incoming mail for Juneau area agencies, post, mail, and track all outgoing mail.



2. Complete high volume scheduled inserting and posting services for all outgoing payments and mail from the following systems: IRIS, AKPAY, PERS and TRS Payroll, DOL Unemployment Insurance, Risk Management and the Permanent Fund Dividend.



Major Component Accomplishments in 2016

- Timely processing of mail for all client agencies was accomplished.
- Timely processing of large volume annual mail outs resulting from the mailing of the Alaska Permanent Fund Dividend as well as the mailing of the required 1099s, 1098s, and W2s.
- Developed and implemented a single stop schedule for all client agencies to increase operational efficiency.
- Through a review of central mail processes, reduced mail stops to one per day and streamlined the rate methodology.

Key Component Challenges

Cost Containment/Efficiencies - Assisting client agencies with the implementation of adding bar codes to their outgoing mail, and use electronic services for all eligible mail. Continue to streamline the delivery of services while reducing staffing levels and moving to a single stop schedule. Increase services offered by Central Mail Services in order to provide client agencies more value.

Significant Changes in Results to be Delivered in FY2018

Customer Service -Division of General Services (DGS) will continue to work with client agencies on mail piece design to reduce/minimize manual processing and control postage and forms costs where possible. DGS is in the process of developing a marketing program to ensure agencies are aware of the services available from CMS in efforts to reduce mail volume being processed at a higher cost by third party vendors outside of the CMS program.

- General Services will continue its review of mail service across all agencies and locations to seek out efficiencies.

Statutory and Regulatory Authority

AS 44.21.020 (1), (6) Duties of Department

Contact Information

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**Print Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	7	8	Annual Salaries	394,634
Part-time	0	0	Premium Pay	4,392
Nonpermanent	0	0	Annual Benefits	261,750
			<i>Less 3.00% Vacancy Factor</i>	(19,823)
			Lump Sum Premium Pay	0
Totals	7	8	Total Personal Services	640,953

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Mail Room Clerk	0	0	1	0	1
Mail Services Manager	0	0	1	0	1
Mail Svcs Courier	0	0	5	0	5
Totals	0	0	8	0	8

Component Detail All Funds
Department of Administration

Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	596.8	639.9	639.9	575.6	641.0	65.4	11.4%
72000 Travel	0.0	0.8	0.8	0.8	0.0	-0.8	-100.0%
73000 Services	1,783.8	2,108.8	2,108.8	2,108.8	1,899.8	-209.0	-9.9%
74000 Commodities	28.8	48.3	48.3	48.3	48.0	-0.3	-0.6%
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	2,409.4	2,797.8	2,797.8	2,733.5	2,588.8	-144.7	-5.3%
Fund Sources:							
10071/A Rcpts (Other)	2,409.4	2,797.8	2,797.8	2,733.5	2,588.8	-144.7	-5.3%
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	2,409.4	2,797.8	2,797.8	2,733.5	2,588.8	-144.7	-5.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	8	1	14.3%
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 Administration

Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	2,797.8	639.9	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		2,797.8										
	Subtotal	2,797.8	639.9	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Available Authority to Non-Public Building Fund Facilities	Trout	-64.3	-64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-64.3										
Transfer available interagency receipt authority to Non Public Building Fund Facilities in order to budget reimbursable service agreements. The remaining interagency receipt authority is sufficient to cover anticipated expenditures for Central Mail.												
	Subtotal	2,733.5	575.6	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.6												
FY2018 PS Health Ins.: \$2.6												
Align Authority with Projected Expenditures	LIT	0.0	58.1	-0.8	-57.0	-0.3	0.0	0.0	0.0	0	0	0
Transfer authority to comply with vacancy factor guidelines and to align authorization with projected costs.												
Transfer from the Office of the Governor for Shared Services of Alaska Implementation	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Office of the Governor is transferring an initial wave of positions to the Shared Services of Alaska organization for central mail activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Print Services (2333)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCN is transferred to the Shared Services organization:												
Full-time Mail Room Clerk (01-120X), range 12, located in Juneau												
Transfer Interagency Receipt Authority to Shared Services of Alaska for Program Implementation												
1007 I/A Rcpts	Trout	-152.0	0.0	0.0	-152.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration is reorganizing the Division of General Services within the new Shared Services of Alaska organization. Transfer interagency authority to Accounting to fund accounts payable and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1007 I/A Rcpts	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1007 I/A Rcpts	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		2,588.8	641.0	0.0	1,899.8	48.0	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2018 Governor (13956)
Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

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
01-120X	Mail Room Clerk	FT	A	XE	Juneau	N05	12P	12.0		63,960	0	0	40,794	104,754	0
02-5041	Mail Svcs Courier	FT	A	GP	Juneau	99	9L / M	12.0		45,086	0	1,382	32,864	79,332	0
02-5042	Mail Svcs Courier	FT	A	GP	Juneau	99	9N	12.0		51,195	0	1,576	35,041	87,812	0
02-5046	Mail Services Manager	FT	A	SS	Juneau	99	15K / L	12.0		62,560	0	0	40,454	103,014	0
02-5051	Mail Svcs Courier	FT	A	GP	Juneau	99	9O / P	12.0		54,243	0	0	35,549	89,792	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18E / F	9.2	**	53,559	0	0	31,390	84,949	0
02-5170	Accountant IV	FT	1	SS	Juneau	205	20E	0.4	*	2,823	0	0	1,603	4,426	0
07-1507	Mail Svcs Courier	FT	A	GP	Juneau	99	9M / N	12.0		46,848	0	1,434	33,490	81,772	0
08-2060	Mail Svcs Courier	FT	1	GP	Juneau	205	9K	4.0		14,360	0	0	10,565	24,925	0

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 85.6

Total Salary Costs:	394,634
Total COLA:	0
Total Premium Pay:	4,392
Total Benefits:	261,750
Total Pre-Vacancy:	660,776
Minus Vacancy Adjustment of 3.00%:	(19,823)
Total Post-Vacancy:	640,953
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	640,953

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	660,776	640,953	100.00%
Total PCN Funding:	660,776	640,953	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 Administration
Travel

Component: Print Services (2333)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	0.8	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	0.8	0.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.0	0.8	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Print Services (2333)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			1,783.8	2,108.8	1,899.8
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,783.8	2,108.8	1,899.8
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition		0.2	0.2	0.2
3003	Information Technology	Software licensing and maintenance, training, and consulting		1.1	1.1	1.1
3006	Delivery Services	Freight, courier services, and postage		1,411.7	1,460.2	1,261.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases		201.9	478.4	468.5
3011	Other Services	Other services for purposes to be determined		0.4	0.4	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services		6.2	6.2	6.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) telecommunications and telephone line services		7.5	7.5	7.5
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback		0.8	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback		2.9	2.9	2.9
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Facility lease chargeback		52.9	52.9	52.9
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement		0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback		1.2	1.2	1.2

Line Item Detail (1676)
Department of Administration
Services

Component: Print Services (2333)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,783.8	2,108.8	1,899.8
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	52.6	52.6	52.6
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	21.2	21.2	21.2
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	7.7	7.7	7.7
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	15.3	15.3	15.3

Line Item Detail (1676)
Department of Administration
Commodities

Component: Print Services (2333)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		28.8	48.3	48.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			28.8	48.3	48.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	28.1	47.6	47.6
4002	Household/Institutional	Cleaning, food and other household supplies	0.7	0.7	0.4

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,426.3	2,733.5	2,588.8
5301 Inter-Agency Receipts		Interagency authority for activities to be determined	0.0	212.2	99.3
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central mail activities on behalf of agencies	6.2	6.5	6.2
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central mail activities on behalf of agencies	4.6	4.3	4.6
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Central mail activities on behalf of agencies	0.9	0.4	0.9
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central mail activities on behalf of agencies	5.0	4.6	5.0
5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	Central mail activities on behalf of agencies	4.0	4.0	4.0
5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	Central mail activities on behalf of agencies	5.3	3.7	5.3
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Central mail activities on behalf of agencies	1.1	0.4	1.1
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Central mail activities on behalf of agencies	0.8	0.4	0.8
5301 Inter-Agency Receipts	Admin - Finance (59)	Central mail activities on behalf of agencies	20.3	51.0	20.3
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central mail activities on behalf of agencies	4.1	3.8	4.1
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Central mail activities on behalf of agencies	0.7	0.4	0.7
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central mail activities on behalf of agencies	19.8	22.1	19.8
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Central mail activities on behalf of agencies	10.0	9.3	10.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central mail activities on behalf of agencies	4.1	3.8	4.1
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central mail activities on behalf of agencies	26.0	27.8	26.0
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Central mail activities on behalf of agencies	0.8	0.4	0.8
5301 Inter-Agency Receipts	Admin - Property Management (61)	Central mail activities on behalf of	5.9	0.4	5.9

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	agencies Central mail activities on behalf of agencies	7.5	7.2	7.5
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Central mail activities on behalf of agencies	-0.2	4.9	4.9
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Central mail activities on behalf of agencies	86.1	65.7	86.1
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central mail activities on behalf of agencies	22.9	14.1	22.9
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Central mail activities on behalf of agencies	9.3	10.2	9.3
5301 Inter-Agency Receipts	Commerce - Department-wide	Central mail activities on behalf of agencies	170.3	213.1	170.3
5301 Inter-Agency Receipts	Correct - Department-wide	Central mail activities on behalf of agencies	41.6	20.6	41.6
5301 Inter-Agency Receipts	Courts - Department-wide	Central mail activities on behalf of agencies	47.5	29.0	47.5
5301 Inter-Agency Receipts	E&ED - Department-wide	Central mail activities on behalf of agencies	102.8	94.8	102.8
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central mail activities on behalf of agencies	52.1	49.6	52.1
5301 Inter-Agency Receipts	FishGm - Department-wide	Central mail activities on behalf of agencies	152.4	156.0	152.4
5301 Inter-Agency Receipts	Gov - Department-wide	Central mail activities on behalf of agencies	44.0	32.1	44.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Central mail activities on behalf of agencies	260.4	220.1	260.4
5301 Inter-Agency Receipts	Labor - Department-wide	Central mail activities on behalf of agencies	769.8	910.2	769.3
5301 Inter-Agency Receipts	Law - Department-wide	Central mail activities on behalf of agencies	38.9	34.2	38.9
5301 Inter-Agency Receipts	Legis - Department-wide	Central mail activities on behalf of agencies	11.7	9.7	11.7
5301 Inter-Agency Receipts	M&VA - Department-wide	Central mail activities on behalf of agencies	15.3	10.0	14.8
5301 Inter-Agency Receipts	NatRes - Department-wide	Central mail activities on behalf of agencies	32.9	13.0	31.5

Revenue Detail (1681)
Department of Administration

Component: Print Services (2333)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	PubSaf - Department-wide	Central mail activities on behalf of agencies	36.6	24.0	36.6
5301 Inter-Agency Receipts	Rev - Department-wide	Central mail activities on behalf of agencies	272.1	350.2	272.1
5301 Inter-Agency Receipts	Trans - Department-wide	Central mail activities on behalf of agencies	81.9	48.7	81.9
5301 Inter-Agency Receipts	Univ - Department-wide	Central mail activities on behalf of agencies	50.8	60.6	45.7
5301 Inter-Agency Receipts	Gov - Department-wide	Reimbursable services agreement with the Office of Governor for central mail services as a result of Shared Services implementation.	0.0	0.0	65.6

Inter-Agency Services (1682)
Department of Administration

Component: Print Services (2333)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				168.5	168.5	168.5
With Department of Administration				115.9	115.9	115.9
With Department of Transportation/Public Facilities				52.6	52.6	52.6
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services		6.2	6.2	6.2
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		7.5	7.5	7.5
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		0.8	0.8	0.8
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback		2.9	2.9	2.9
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Facility lease chargeback		52.9	52.9	52.9
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement		0.2	0.2	0.2
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		1.2	1.2	1.2
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel		52.6	52.6	52.6
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services		21.2	21.2	21.2
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services		7.7	7.7	7.7
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services		15.3	15.3	15.3

Component: Leases

Contribution to Department's Mission

This component holds funding and interagency receipt authorization to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Major Component Accomplishments in 2016

- The DGS Leasing & Facilities Section continues to relocate agencies into more efficient space and successfully negotiated .083 lease extensions at below market rates.
- Real Estate Management & Finance Software System – Continued the implementation process for this critical project.
- Lease Cost Savings – Worked cooperatively with lessors to reduce service contract costs in leased buildings.

Key Component Challenges

Space Efficiency - Continuing to work with all parties to identify a process acceptable by the Administration and Bargaining Unions that provides a best practice for utilizing state owned and leased space efficiently.

Lease Cost Savings – Provide options to Agencies for reduction of service contracts (i.e., janitorial) and negotiate reduced lease rates with Lessors. Identification of potential State agencies for relocation from private leases into state owned facilities that are more cost effective to further reduce lease costs for the state.

Continue the ongoing task of designing, planning, constructing and relocating agencies from private leases to the current and pending vacancies in state owned buildings.

Real Estate Management & Finance Software System – Division of General Services (DGS) staff continue to take the necessary steps to populate data in the new Yardi system and work with the Division of Finance to develop an interface with IRIS. The system replaces the existing outdated and unreliable Lease Management System/Lease Projection System and will allow DGS to provide more accurate and timely information to our agency customers.

Contract Management – Lease compliance to ensure renovation, insurance and all other pertinent clauses are enforced. As needed, staff will also meet with State occupants to ensure they are informed of all cure issues and concerns related to their specific lease.

Significant Changes in Results to be Delivered in FY2018

Private Leased Space - In order to achieve lease cost savings language is being developed in cooperation with the Department of Law to allow the state to "test" the market place before executing an .083 lease extension to ensure the new lease rate is the least expensive. Work with departments and their lessors to negotiate a reduction in square footage if agencies no longer require all the space currently under contract and/or identify other agencies that can backfill the available space.

Real Estate Management System – Effective July 1, 2017 implement the Yardi Real Estate Management System. The new system will provide a comprehensive set of management and accounting tools for the almost 6,000,000 square feet of owned and leased properties throughout Alaska under the care and custody of DGS. This system is also expandable to other agencies.

Statutory and Regulatory Authority

AS 36.30.080 State Procurement Code
AS 44.21.020 (1), (5) Duties of Department

Contact Information

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Component Detail All Funds
Department of Administration

Component: Leases (81)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	48,774.9	48,738.2	48,738.2	48,738.2	45,844.2	-2,894.0	-5.9%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	48,774.9	48,738.2	48,738.2	48,738.2	45,844.2	-2,894.0	-5.9%
Fund Sources:							
10071/A Rcpts (Other)	48,774.9	48,738.2	48,738.2	48,738.2	45,844.2	-2,894.0	-5.9%
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	48,774.9	48,738.2	48,738.2	48,738.2	45,844.2	-2,894.0	-5.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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 Administration

Component: Leases (81)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	48,738.2	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		48,738.2										
	Subtotal	48,738.2	0.0	0.0	48,738.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Interagency Receipt Authority as a Result of Reduced Lease Space												
	Dec	-2,894.0	0.0	0.0	-2,894.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,894.0										
Reduce interagency receipt authority as a result of the actions taken by the Division of General Services and all state agencies to reduce leased space and increase efficient utilization of space in leased buildings. Since FY2016, state agencies have reduced overall square footage by 184,206. Also, most janitorial services provided under lease agreements have been reduced from five days of service to three days of service per week.												
	Totals	45,844.2	0.0	0.0	45,844.2	0.0	0.0	0.0	0.0	0	0	0

Reduce interagency receipt authority as a result of the actions taken by the Division of General Services and all state agencies to reduce leased space and increase efficient utilization of space in leased buildings. Since FY2016, state agencies have reduced overall square footage by 184,206. Also, most janitorial services provided under lease agreements have been reduced from five days of service to three days of service per week.

Line Item Detail (1676)
Department of Administration
Services

Component: Leases (81)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		48,774.9	48,738.2	45,844.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			48,774.9	48,738.2	45,844.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	48,774.9	48,738.2	45,844.2

Revenue Detail (1681)
Department of Administration

Component: Leases (81)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			48,774.7	48,738.2	45,844.2
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Statewide lease costs for agency	554.1	483.7	483.7
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Statewide lease costs for agency	16.5	14.4	14.4
5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	Statewide lease costs for agency	880.6	768.8	768.8
5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	Statewide lease costs for agency	318.1	277.7	277.7
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Statewide lease costs for agency	334.7	292.2	292.2
5301 Inter-Agency Receipts	Admin - Finance (59)	Statewide lease costs for agency	224.6	196.1	196.1
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Statewide lease costs for agency	-5.5	-3.9	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Statewide lease costs for agency	737.7	644.0	644.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Statewide lease costs for agency	678.7	592.5	592.5
5301 Inter-Agency Receipts	Admin - Personnel (56)	Statewide lease costs for agency	415.8	363.0	363.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Statewide lease costs for agency	651.4	568.7	568.7
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Statewide lease costs for agency	202.1	176.4	176.4
5301 Inter-Agency Receipts	Admin - SATS (2958)	Statewide lease costs for agency	28.8	25.1	25.1
5301 Inter-Agency Receipts	Commerce - Department-wide	Statewide lease costs for agency	905.3	972.8	928.6
5301 Inter-Agency Receipts	Correct - Department-wide	Statewide lease costs for agency	1,372.8	1,379.3	1,462.3
5301 Inter-Agency Receipts	Courts - Department-wide	Statewide lease costs for agency	43.4	46.0	47.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Statewide lease costs for agency	1,845.8	1,917.0	1,681.8
5301 Inter-Agency Receipts	EnvCon - Department-wide	Statewide lease costs for agency	3,497.4	2,715.3	2,344.5
5301 Inter-Agency Receipts	FishGm - Department-wide	Statewide lease costs for agency	4,404.9	4,551.3	4,556.9
5301 Inter-Agency Receipts	Gov - Department-wide	Statewide lease costs for agency	519.3	617.3	539.8
5301 Inter-Agency Receipts	H&SS - Department-wide	Statewide lease costs for agency	14,550.7	14,808.8	14,104.1
5301 Inter-Agency Receipts	Labor - Department-wide	Statewide lease costs for agency	6,469.8	6,695.8	5,446.9
5301 Inter-Agency Receipts	Law - Department-wide	Statewide lease costs for agency	4,332.2	4,522.0	4,417.7
5301 Inter-Agency Receipts	Legis - Department-wide	Statewide lease costs for agency	45.8	47.3	47.5
5301 Inter-Agency Receipts	M&VA - Department-wide	Statewide lease costs for agency	287.3	385.8	233.2
5301 Inter-Agency Receipts	NatRes - Department-wide	Statewide lease costs for agency	1,045.2	1,092.9	1,070.2
5301 Inter-Agency Receipts	PubSaf - Department-wide	Statewide lease costs for agency	1,631.0	1,715.6	1,585.0
5301 Inter-Agency Receipts	Rev - Department-wide	Statewide lease costs for agency	90.6	87.9	50.9

Revenue Detail (1681)
Department of Administration

Component: Leases (81)

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Trans - Department-wide	Statewide lease costs for agency	2,695.6	2,784.4	2,925.2

Component: Lease Administration

Contribution to Department's Mission

The leases program provides cost effective office space for State agencies in a timely manner.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

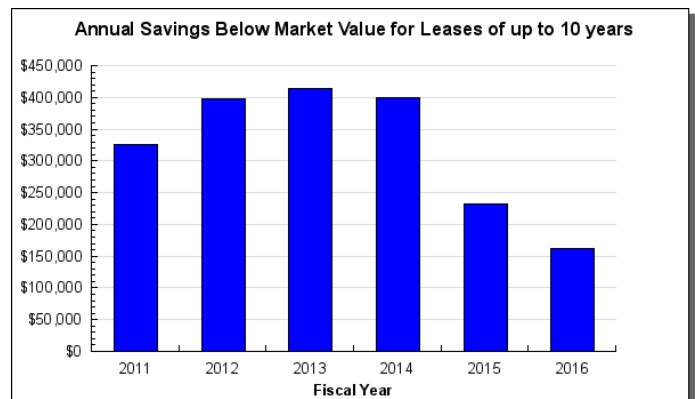
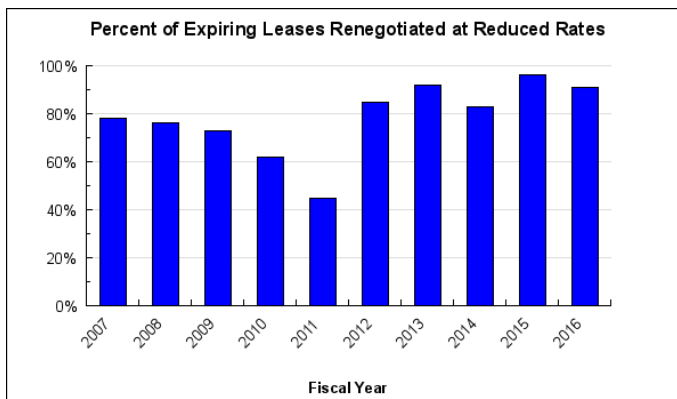
Core Services

- Procure, manage and administer office and other types of space leases from the private sector and state property owners on behalf of the Executive Branch.
- Provide space-planning, and procure architectural design services to address lease space issues.
- Manage space standards and consolidate state owned and/or leased space when economies can be realized.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Procure, manage and administer office and other types of space leases from the private sector and state property owners on behalf of the Executive Branch.



2. Provide space-planning, and procure architectural design services to address lease space issues.

3. Manage space standards and consolidate state owned and/or leased space when economies can be realized.

Major Component Accomplishments in 2016

- Identified and implemented several agency colocation opportunities and reductions of square footage in a number of leases to maximize space efficiency and lease cost savings.
- Continued to effectively reduce the average cost of leased space when compared to market rate across the state.
- Continued to work cooperatively with agencies to ensure space is utilized in the most effective and efficient manner as the state strives to reduce the amount of leased space necessary for state agencies.

Key Component Challenges

Space Efficiency & Cost – Identify and implement acceptable practices for ensuring space in state leased and owned buildings is used efficiently both in regards to overall cost and space usage efficiency.

Asset Management – Division of General Services staff continue to take the necessary steps to implement a new

Real Estate Asset Management and Control system to replace the legacy Lease Management System and Lease Projection System along with numerous large, complex spreadsheets for better management of the Department of Administration's owned and operated facilities and private leases. DGS anticipates the new system will go live in late FY2017.

Contract Management - Lease compliance to ensure renovation, insurance and all other pertinent clauses are enforced. As needed, staff will also meet with State occupants to ensure they are informed of all cure issues and concerns related to their specific lease.

Significant Changes in Results to be Delivered in FY2018

Private Leased Space - Various strategies will continue to be refined to achieve lease cost savings. In addition to reducing the number of leased facilities, space efficiency and cost reductions will be used as a guideline and framework to equitably reduce the amount of lease space required by state agencies.

Statutory and Regulatory Authority

AS 36.30.080 State Procurement Code
AS 44.21.020 (1), (5) Duties of the Department

Contact Information

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**Lease Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	11	9	Annual Salaries	681,899
Part-time	0	0	Premium Pay	5,542
Nonpermanent	0	0	Annual Benefits	404,324
			<i>Less 0.11% Vacancy Factor</i>	(1,165)
			Lump Sum Premium Pay	0
Totals	11	9	Total Personal Services	1,090,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Contracting Officer III	4	0	0	0	4
Contracting Officer IV	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
State Leasing & Facilities Mgr	1	0	0	0	1
Totals	8	0	1	0	9

Component Detail All Funds
Department of Administration

Component: Lease Administration (2304)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,238.9	1,268.0	1,268.0	1,268.0	1,090.6	-177.4	-14.0%
72000 Travel	15.4	25.6	25.6	25.6	25.6	0.0	0.0%
73000 Services	195.1	290.5	290.5	290.5	159.5	-131.0	-45.1%
74000 Commodities	3.4	22.6	22.6	22.6	22.6	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	1,452.8	1,606.7	1,606.7	1,606.7	1,298.3	-308.4	-19.2%
Fund Sources:							
1007I/A Rcpts (Other)	1,452.8	1,606.7	1,606.7	1,606.7	1,298.3	-308.4	-19.2%
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	1,452.8	1,606.7	1,606.7	1,606.7	1,298.3	-308.4	-19.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	9	-2	-18.2%
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 Administration

Component: Lease Administration (2304)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1007 I/A Rcpts	ConfCom	1,606.7	1,268.0	25.6	290.5	22.6	0.0	0.0	0.0	11	0	0
Subtotal		1,606.7	1,268.0	25.6	290.5	22.6	0.0	0.0	0.0	11	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1007 I/A Rcpts	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.3												
FY2018 PS Health Ins.: \$4.3												
Transfer Accounting Technicians (02-5132, 02-5159) and Authority to Shared Services of Alaska for Accounting Services												
1007 I/A Rcpts	Trout	-322.6	-191.6	0.0	-131.0	0.0	0.0	0.0	0.0	-2	0	0
The Department of Administration is reorganizing the Division of General Services within the new Shared Services of Alaska organization. An initial wave of positions and interagency authority is transferred from Lease Administration to the Shared Services of Alaska organization for accounting services.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
The following PCNs are transferred to the Shared Services organization:												
Full-time Accounting Technician III (02-5132), range 16, located in Juneau												
Full-time Accounting Technician II (02-5159), range 14, located in Juneau												
Supervisory Unit 15 Hour Furlough Contract Terms												
1007 I/A Rcpts	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Lease Administration (2304)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2018 Alaska Care & PSEA Health Insurance Increase												
1007 I/A Rcpts	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.2												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.9												
Totals		1,298.3	1,090.6	25.6	159.5	22.6	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail **Department of Administration**

Scenario: FY2018 Governor (13956)
Component: Lease Administration (2304)
RDU: Shared Services of Alaska (17)

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
02-5005	Chief Procurement Off	FT	A	XE	Juneau	N05	25D / E	3.0	*	28,956	0	0	14,677	43,633	0
02-5010	Contracting Officer III	FT	1	GP	Anchorage	200	19B / C	12.0		64,654	0	0	39,145	103,799	0
02-5098	Program Coordinator I	FT	1	SS	Anchorage	200	18D / E	12.0		66,798	0	0	41,918	108,716	0
02-5127	Contracting Officer III	FT	1	GP	Anchorage	200	19E / F	12.0		71,171	0	0	41,396	112,567	0
02-5142	Administrative Assistant II	FT	1	SS	Anchorage	600	14E	12.0		57,216	0	2,202	39,369	98,787	0
02-5154	Contracting Officer III	FT	1	GP	Anchorage	200	19A / A	10.8	**	55,274	0	0	34,224	89,498	0
02-5156	Contracting Officer III	FT	1	GP	Anchorage	200	19A / B	10.8	**	57,086	0	0	34,850	91,936	0
02-5157	Administrative Assistant II	FT	1	GP	Juneau	205	14C	3.6	*	14,795	0	3,340	11,308	29,443	0
02-5160	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	N00	25O	6.0	**	69,312	0	0	33,291	102,603	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20L	6.6	**	56,780	0	0	29,977	86,757	0
02-5164	Administrative Assistant I	FT	1	GP	Anchorage	200	12C / D	6.0	*	20,746	0	0	15,573	36,319	0
02-5165	Contracting Officer IV	FT	1	SS	Anchorage	200	22K	10.8	**	88,787	0	0	47,628	136,415	0
02-5170	Accountant IV	FT	1	SS	Juneau	205	20E / F	2.4	*	16,937	0	0	9,619	26,556	0
02-5175	Office Assistant I	FT	A	GP	Juneau	205	8B / C	4.8	*	13,387	0	0	11,349	24,736	0
02-5180	Office Assistant I	FT	1	GP	Anchorage	200	8C / D	6.0	*	0	0	0	0	0	0

Total Positions		New	Deleted	Total Salary Costs:		681,899
Full Time Positions:		9	0	Total COLA:		0
Part Time Positions:		0	0	Total Premium Pay::		5,542
Non Permanent Positions:		0	0	Total Benefits:		404,324
Positions in Component:		9	0	Total Pre-Vacancy:		1,091,765
Total Component Months:		112.8		Minus Vacancy Adjustment of 0.11%:		(1,165)
				Total Post-Vacancy:		1,090,600
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		1,090,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,091,765	1,090,600	100.00%
Total PCN Funding:	1,091,765	1,090,600	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 Administration
Travel

Component: Lease Administration (2304)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		15.4	25.6	25.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			15.4	25.6	25.6
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	15.4	25.6	25.6

Line Item Detail (1676)
Department of Administration
Services

Component: Lease Administration (2304)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		195.1	290.5	159.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			195.1	290.5	159.5
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	2.1	6.0	2.1
3001	Financial Services	Accounting, auditing, management consulting and fees	1.7	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	4.4	35.0	4.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.1	1.6	1.1
3006	Delivery Services	Freight, courier services, and postage	1.6	3.3	1.6
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	32.3	40.5	13.6
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	2.9	3.8	2.9
3011	Other Services	BOV and A&E costs	30.1	60.7	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services	10.8	14.8	10.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	16.7	20.1	16.7

Line Item Detail (1676)
Department of Administration
Services

Component: Lease Administration (2304)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				195.1	290.5	159.5
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.7	0.8	0.7
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	4.5	5.0	4.5
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Occupancy cost for PBF buildings	40.6	50.5	40.6
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Occupancy cost for PBF buildings	16.0	17.0	16.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.3	0.2	0.2
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.6	1.2	0.6
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	9.7	10.1	9.7
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	12.0	12.5	12.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	7.0	7.4	7.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Lease Administration (2304)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		3.4	22.6	22.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			3.4	22.6	22.6
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	3.4	22.6	22.6

Revenue Detail (1681)
Department of Administration

Component: Lease Administration (2304)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,452.9	1,606.7	1,298.3
5301 Inter-Agency Receipts	Admin - DOA Leases (2778)	Statewide agency Lease Administration cost	200.1	222.3	61.9
5301 Inter-Agency Receipts	Commerce - Department-wide	Statewide agency Lease Administration cost	32.6	27.3	27.3
5301 Inter-Agency Receipts	Correct - Department-wide	Statewide agency Lease Administration cost	48.7	56.3	48.7
5301 Inter-Agency Receipts	Courts - Department-wide	Statewide agency Lease Administration cost	1.6	3.0	1.6
5301 Inter-Agency Receipts	E&ED - Department-wide	Statewide agency Lease Administration cost	42.2	50.6	42.2
5301 Inter-Agency Receipts	EnvCon - Department-wide	Statewide agency Lease Administration cost	81.5	93.6	81.5
5301 Inter-Agency Receipts	FishGm - Department-wide	Statewide agency Lease Administration cost	134.4	162.4	134.4
5301 Inter-Agency Receipts	Gov - Department-wide	Statewide agency Lease Administration cost	24.9	23.2	23.2
5301 Inter-Agency Receipts	H&SS - Department-wide	Statewide agency Lease Administration cost	364.5	423.9	364.5
5301 Inter-Agency Receipts	Labor - Department-wide	Statewide agency Lease Administration cost	185.4	194.2	185.4
5301 Inter-Agency Receipts	Law - Department-wide	Statewide agency Lease Administration cost	117.7	120.8	117.7
5301 Inter-Agency Receipts	Legis - Department-wide	Statewide agency Lease Administration cost	4.2	1.9	1.9
5301 Inter-Agency Receipts	M&VA - Department-wide	Statewide agency Lease Administration cost	27.0	28.3	27.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Statewide agency Lease Administration cost	45.9	43.1	43.2
5301 Inter-Agency Receipts	PubSaf - Department-wide	Statewide agency Lease Administration cost	71.7	83.0	71.7
5301 Inter-Agency Receipts	Rev - Department-wide	Statewide agency Lease Administration cost	12.7	8.2	8.3
5301 Inter-Agency Receipts	Trans - Department-wide	Statewide agency Lease Administration cost	57.8	64.6	57.8

Revenue Detail (1681)
Department of Administration

Component: Lease Administration (2304)

Inter-Agency Services (1682)
Department of Administration

Component: Lease Administration (2304)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				118.9	139.6	118.8
With Department of Administration				118.9	139.6	118.8
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services		10.8	14.8	10.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		16.7	20.1	16.7
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		0.7	0.8	0.7
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback		4.5	5.0	4.5
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Occupancy cost for PBF buildings		40.6	50.5	40.6
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Occupancy cost for PBF buildings		16.0	17.0	16.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement		0.3	0.2	0.2
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		0.6	1.2	0.6
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services		9.7	10.1	9.7
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services		12.0	12.5	12.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services		7.0	7.4	7.0

Component: Facilities

Contribution to Department's Mission

This component holds the funding to pay costs associated with Public Building Fund facilities. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2016

- Identified and initiated several significant colocation and consolidation opportunities at the Atwood Building to maximize space efficiency.
- Successfully developed and implemented a private sector parking program to help offset operational costs for agencies that occupy the Atwood Building and utilize the Linny Pacillo Parking Garage. The revenue is allocated to Atwood occupants on a pro-rata basis in efforts to replace a General Fund subsidy that has been eliminated.
- Completed major capital improvement projects in most PBF and NBPF facilities.
- Provided weekly informational facility emails to occupants in all Department of Administration managed buildings. These weekly emails provide current information on maintenance, construction projects, safety, and other general information which could impact their occupancy at various levels.

Key Component Challenges

Facility Management - Staff will address high priority projects for renewal and replacement of essential building systems and complete minor and major capital improvement projects at the following facilities:

- **Robert B. Atwood Building** – Continue to review and implement space efficiencies when possible. Staff are continuing to work closely with agencies to identify potential candidates to backfill vacancies at the Atwood Building. Significant Capital Improvement Project completed - Replacement of building's air conditioning system.
- **Community Building** – While the Capitol Building is undergoing a major renovation, the Community Building was repurposed and moved to the Non Public Building Fund (NPBF) portfolio for the latter portion of FY2015 to perform asbestos abatement and major renovations on the third, second and a portion of the first floor. The Community Building will be moved back to the Public Building Fund (PBF) and occupied by other state agencies, including the Department of Public Safety as the Public Safety Building has reached end of service and will revert back to the Alaska Mental Health Land Trust in 2017.
- **Juneau State Office Building (SOB)** – Began work on replacement of the air circulation fans that service multiple floors of the SOB. DGS also began renovating and repairing multiple sections of the concrete slab in the SOB parking garage as deterioration continues to affect the long term structural integrity of the concrete.
- **Atwood Conference Center** – Successfully schedule, manage and maintain the new state-of-the-art conference center for use by all agencies statewide. The historical space usage review of the new ACC has proven it to be very successful.

Energy Efficiency - Continue to identify energy savings for State owned building to reduce energy and utility expenses.

Real Estate Management & Finance Software System – Division of General Services (DGS) staff continue to take the necessary steps to populate data in the new Yardi system and work with the Division of Finance to develop an interface with IRIS. The system replaces the existing outdated and unreliable Lease Management System/Lease Projection System and will allow DGS to provide more accurate and timely information to our agency customers.

Significant Changes in Results to be Delivered in FY2018

State Library Archives and Museum (SLAM) - Continue working with the Department of Education and Early Development and the Office of Management and Budget to identify a method and plan to move SLAM into the state owned portfolio.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

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**Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	12	15	Annual Salaries	918,923
Part-time	3	3	Premium Pay	43,314
Nonpermanent	0	0	Annual Benefits	614,035
			<i>Less 2.40% Vacancy Factor</i>	<i>(37,772)</i>
			Lump Sum Premium Pay	0
Totals	15	18	Total Personal Services	1,538,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Building Mgmt Specialist	0	0	1	0	1
Maint Gen Journey	0	0	8	0	8
Maint Gen Sub - Journey I	0	0	3	0	3
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	2	0	2
Maint Spec Plumb Jrny II	0	0	1	0	1
Stock and Parts Services III	0	0	1	0	1
Totals	1	0	17	0	18

Component Detail All Funds
Department of Administration

Component: Facilities (2429)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,133.7	1,211.9	1,211.9	1,211.9	1,538.5	326.6	26.9%
72000 Travel	1.7	9.0	9.0	9.0	9.0	0.0	0.0%
73000 Services	9,898.9	15,523.7	15,523.7	15,523.7	14,110.4	-1,413.3	-9.1%
74000 Commodities	287.5	425.8	425.8	425.8	425.8	0.0	0.0%
75000 Capital Outlay	84.5	168.0	168.0	168.0	168.0	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	11,406.3	17,338.4	17,338.4	17,338.4	16,251.7	-1,086.7	-6.3%
Fund Sources:							
1004Gen Fund (UGF)	292.2	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	230.1	230.1	230.1	280.1	50.0	21.7%
1007I/A Rcpts (Other)	477.2	1,241.0	1,241.0	1,241.0	1,245.4	4.4	0.4%
1061CIP Rcpts (Other)	148.0	0.0	0.0	0.0	0.0	0.0	0.0%
1147PublicBldg (Other)	10,488.9	15,867.3	15,867.3	15,867.3	14,726.2	-1,141.1	-7.2%
Unrestricted General (UGF)	292.2	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	230.1	230.1	230.1	280.1	50.0	21.7%
Other Funds	11,114.1	17,108.3	17,108.3	17,108.3	15,971.6	-1,136.7	-6.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	15	3	25.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Facilities (2429)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	17,338.4	1,211.9	9.0	15,523.7	425.8	168.0	0.0	0.0	12	3	0
1005 GF/Prgm		230.1										
1007 I/A Rcpts		1,241.0										
1147 PublicBldg		15,867.3										
Subtotal 17,338.4 1,211.9 9.0 15,523.7 425.8 168.0 0.0 0.0 12 3 0												
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										
1147 PublicBldg		6.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$10.9												
FY2018 PS Health Ins.: \$10.9												
Linny Pacillo Parking Garage												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
Increase general fund program receipt authority as a result of increasing revenue generated from private parkers in the Linny Pacillo Parking Garage (LPPG). This increase allows the Division of General Services (DGS) to offset the impact of general fund reductions for the agencies who occupy space in the parking garage. DGS has aggressively marketed this program and without an increase in authority, the benefit will not be realized for state agencies.												
Transfer Stock and Parts Services III (02-5131) from Property Management for Centralized Facilities Maintenance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a Stock and Parts Services III (02-5131) position from Property Management needed to implement centralized facilities maintenance functions of the Shared Services of Alaska organization. The Shared Services of Alaska organization is focusing on Juneau as its pilot program for centralizing maintenance activities with the intention of expanding to other locations statewide.												
The following PCN is transferred to the Shared Services organization, Facilities:												
Full-time Stock and Parts Services III (02-5131), range 54, located in Juneau												
Transfer Accounting Technician (20-1070) from Facilities Administration for Centralized Facilities Maintenance												
	Trin	476.2	315.7	0.0	160.5	0.0	0.0	0.0	0.0	1	0	0
1147 PublicBldg		476.2										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Facilities (2429)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer an Accounting Technician and public building fund authority from Facilities Administration needed in order to budget centralized facilities maintenance functions of the Shared Services of Alaska organization. The Shared Services of Alaska organization is focusing on Juneau as its pilot program for centralizing maintenance activities with the intention of expanding to other locations statewide.												
The following PCN is transferred from Facilities Administration: Full-time Accounting Technician I (20-1070), range 12, located in Anchorage												
Transfer from Department of Education and Early Development for Shared Services of Alaska Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Education and Early Development is transferring an initial wave of positions to the Shared Services of Alaska organization for facilities management activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCN is transferred to the Shared Services organization: Full-time Building Management Specialist (05-3021), range 19, located in Juneau												
Reduce Authority to Align with Anticipated Expenses												
	Dec	-1,623.8	0.0	0.0	-1,623.8	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-1,623.8										
Reduce public building fund authority no longer needed based on projected services expenses. The remaining services authority is sufficient to cover anticipated expenses for FY2018.												
Totals		16,251.7	1,538.5	9.0	14,110.4	425.8	168.0	0.0	0.0	15	3	0

Personal Services Expenditure Detail **Department of Administration**

Scenario: FY2018 Governor (13956)
Component: Facilities (2429)
RDU: Shared Services of Alaska (17)

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
01-079X	Maint Gen Journey	FT	1	LL	Juneau	2AA	54B / C	12.0		46,228	0	2,580	34,084	82,892	0
02-5131	Stock and Parts Services III	FT	A	LL	Juneau	2AA	54K	12.0		55,244	0	0	36,307	91,551	0
05-3021	Building Mgmt Specialist	FT	A	GP	Juneau	205	19O	12.0		96,252	0	0	50,059	146,311	0
20-1070	Accounting Tech I	FT	1	GP	Anchorage	200	12D / E	12.0		42,164	0	3,219	32,489	77,872	0
25-2434	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58C / D	9.6		30,032	0	2,137	24,892	57,061	0
25-2450	Maint Gen Journey	FT	1	LL	Juneau	2AA	54J	10.0	**	44,379	0	3,072	30,744	78,195	0
25-2451	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58C / D	9.6		30,413	0	2,850	25,270	58,533	0
25-2532	Maint Spec Bfc Jrny II/Lead	FT	1	LL	Juneau	2AA	51L	12.0		69,147	0	2,659	42,028	113,834	0
25-2534	Maint Gen Journey	FT	1	LL	Juneau	2AA	54E	10.0	**	41,438	0	2,868	29,658	73,964	0
25-2535	Maint Gen Journey	FT	1	LL	Juneau	2AA	54E / F	12.0		49,733	0	2,860	35,391	87,984	0
25-2536	Maint Gen Journey	FT	1	LL	Juneau	2AA	54F / J	10.0	**	43,843	0	3,237	30,616	77,696	0
25-2538	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58C	7.6	**	24,033	0	2,335	20,017	46,385	0
25-2539	Maint Spec Plumb Jrny II	FT	1	LL	Juneau	2AA	51D / E	12.0		58,812	0	2,223	38,307	99,342	0
25-2540	Maint Spec Bfc Jrny II/Lead	FT	1	LL	Juneau	2AA	51C / D	12.0		56,742	0	2,276	37,611	96,629	0
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2AA	54L	10.0	**	48,214	0	2,225	31,776	82,215	0
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50O	10.0	**	67,714	0	3,250	38,866	109,830	0
25-2544	Maint Gen Journey	FT	1	LL	Juneau	2AA	54L	12.0		57,311	0	2,336	37,828	97,475	0
25-2545	Maint Gen Journey	FT	A	LL	Juneau	2AA	54K / L	12.0		57,224	0	3,187	38,092	98,503	0

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	0

Total Component Months: 196.8

Total Salary Costs:	918,923
Total COLA:	0
Total Premium Pay:	43,314
Total Benefits:	614,035
Total Pre-Vacancy:	1,576,272
Minus Vacancy Adjustment of 2.40%:	(37,772)
Total Post-Vacancy:	1,538,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,538,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	671,651	655,556	42.61%
1147 Public Building Fund	904,621	882,944	57.39%
Total PCN Funding:	1,576,272	1,538,500	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 Administration
Travel

Component: Facilities (2429)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		1.7	9.0	9.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			1.7	9.0	9.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	1.8	9.0	9.0
2006	Other Travel Costs	Miscellaneous travel-related expenses	-0.1	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities (2429)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		9,898.9	15,523.7	14,110.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			9,898.9	15,523.7	14,110.4
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	10.6	3.0	3.0
3001	Financial Services	Accounting, auditing, management consulting and fees	2.0	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	5.4	106.6	106.6
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	72.7	76.5	76.5
3005	Health Services	Health Services such as medical, dental, and psychiatric costs	6.4	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage	0.4	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	3,047.1	3,986.0	3,986.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	4,526.0	5,942.8	5,942.8
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.8	0.0	0.0
3011	Other Services	Contract costs for PBF buildings and depreciation	575.6	4,132.8	2,719.5

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities (2429)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				9,898.9	15,523.7	14,110.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	8.7	8.7	8.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	30.0	30.0	30.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	436.2	227.0	227.0
3020	Inter-Agency Building Maintenance	Univ - Department-wide	Building maintenance services	1.6	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	1.1	1.1	1.1
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	6.1	6.1	6.1
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Core Services	32.2	32.2	32.2
3023	Inter-Agency Building Leases	Admin - Leases (81)	Facilities leases	334.7	178.3	178.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	20.5	20.5	20.5
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	286.5	275.0	275.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	6.5	6.5	6.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	64.3	70.0	70.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	105.2	105.8	105.8
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	16.4	16.4	16.4
3038	Inter-Agency Management/Consulting	Admin - NPBF Facilities (2558)	Internal department cost allocation chargeback, desktop support,	222.1	222.1	222.1

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities (2429)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				9,898.9	15,523.7	14,110.4
procurement services						
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	76.1	76.1	76.1
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Internal department cost allocation chargeback, desktop support, procurement services	2.5	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Facilities (2429)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		287.5	425.8	425.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			287.5	425.8	425.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	13.9	0.0	0.0
4002	Household/Institutional	Cleaning, food and other household supplies	2.9	0.0	0.0
4005	Building Materials	Building materials and supplies	270.3	425.8	425.8
4020	Equipment Fuel	Fuel and gasoline	0.2	0.0	0.0
4022	Commodity Transfer	Material transfers	0.2	0.0	0.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Facilities (2429)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		84.5	168.0	168.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			84.5	168.0	168.0
5002	Structures and Infrastructure	Equipment	78.0	168.0	168.0
5004	Equipment	Equipment costs	7.2	0.0	0.0
5009	Capital Outlay Transfer	Materials and supplies	-0.7	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Facilities (2429)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	230.1	280.1
5103 Program Receipts - Charges for Services		LPPG private parking revenue	0.0	230.1	280.1
5007 I/A Rcpts (1007 I/A Rcpts)			477.2	1,241.0	1,245.4
5301 Inter-Agency Receipts		Occupancy cost for occupancy in PBF buildings	0.0	763.7	768.1
5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	ETS RSA for occupancy	180.8	180.8	180.8
5301 Inter-Agency Receipts	Commerce - Department-wide	Occupancy cost for occupancy in PBF buildings	47.1	47.1	47.1
5301 Inter-Agency Receipts	E&ED - Department-wide	Occupancy cost for occupancy in PBF buildings	0.5	0.5	0.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Occupancy cost for occupancy in PBF buildings	0.7	0.7	0.7
5301 Inter-Agency Receipts	NatRes - Department-wide	Occupancy cost for occupancy in PBF buildings	247.2	247.3	247.3
5301 Inter-Agency Receipts	Rev - Department-wide	Occupancy cost for occupancy in PBF buildings	0.9	0.9	0.9
5061 CIP Rcpts (1061 CIP Rcpts)			148.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Admin - Facilities (2429)	Capital Improvement Project (CIP) receipts	148.0	0.0	0.0
6147 PublicBldg (1147 PublicBldg)			14,869.5	15,867.3	14,726.2
6763 Public Building Fund - Statutory Operating I/A Receipts		Occupancy cost of agencies renting State-owned facilities	14,642.2	15,640.0	14,497.4
6764 Public Building Fund - Charge for Services		Private tenant leases	227.2	227.2	228.7
6765 Public Building Fund - Prior Year Reimburse Recovery		Prior year recovery	0.1	0.1	0.1

Inter-Agency Services (1682)
Department of Administration

Component: Facilities (2429)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				1,650.9	1,276.0	1,276.0
With Department of Administration				1,125.8	958.5	958.5
With Department of Transportation/Public Facilities				503.0	297.0	297.0
With University of Alaska				1.6	0.0	0.0
With Department of Law				20.5	20.5	20.5
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	8.7	8.7	8.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	30.0	30.0	30.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	436.2	227.0	227.0
3020	Inter-Agency Building Maintenance	Univ - Department-wide	Building maintenance services	1.6	0.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	1.1	1.1	1.1
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	6.1	6.1	6.1
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Core Services	32.2	32.2	32.2
3023	Inter-Agency Building Leases	Admin - Leases (81)	Facilities leases	334.7	178.3	178.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	20.5	20.5	20.5
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	286.5	275.0	275.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	6.5	6.5	6.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	64.3	70.0	70.0

Inter-Agency Services (1682)
Department of Administration

Component: Facilities (2429)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	105.2	105.8	105.8
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	16.4	16.4	16.4
3038	Inter-Agency Management/Consulting	Admin - NPBF Facilities (2558)	Internal department cost allocation chargeback, desktop support, procurement services	222.1	222.1	222.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	76.1	76.1	76.1
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Internal department cost allocation chargeback, desktop support, procurement services	2.5	0.0	0.0

Component: Facilities Administration

Contribution to Department's Mission

Maintain State owned buildings while providing cost effective and efficient space for State agencies and private tenants.

Core Services

- Provide for the day-to-day and long-term management, maintenance and operations of the following six Non Public Building Fund (Non-PBF) and 12 Public Building Fund facilities and administration of their associated deferred maintenance capital improvement projects.

Major Component Accomplishments in 2016

- Identified and initiated several significant collocation opportunities in the Atwood Building to maximize space efficiency.
- Operated the Linny Pacillo Parking Garage with the new pay for parking revenue which is being used to offset Atwood occupant annual LPPG costs. This is a 10 story facility with approximately 435 parking spaces. The LPPG is used by Atwood Building occupants, visitors, private sector tenants, Northrim Bank and preauthorized Dena'ina Convention Center needs during business hours.
- Provided weekly informational facility email messages to all occupants in facilities managed by DOA. The emails provide current maintenance, construction, safety, and other informative items which could impact their occupancy at various levels.

Key Component Challenges

Space Efficiency - Identify and recommend Public Building Fund facilities, Non-Public Building Fund facilities, and private leases where the implementation of space efficiencies would provide a reduced lease cost.

Energy Efficiency - Continue to identify building operational cost savings practices to reduce energy utility expenses.

Real Estate Management System – Implementation of a new software system to manage and control all State leases and State owned facilities.

Significant Changes in Results to be Delivered in FY2018

Facility Management - The Geological Materials Center Building is under discussion for the potential transfer to the Public Building Fund (PBF) portfolio from the Non-Public Building Fund (NPBF) portfolio in FY 2018.

Contract Management - Identify and orchestrate reduced cost changes with State's service contracts in all state owned buildings.

Security Procedures and Enhancements - Continue developing/updating policies and procedures to protect the State's physical structures and occupants.

Statutory and Regulatory Authority

AS 37.05.570 Alaska Public Building Fund
AS 44.21.020 (1), (5) Duties of the Department

Contact Information

Contact Information
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**Facilities Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	17	10	Annual Salaries	781,694
Part-time	0	0	Premium Pay	6,990
Nonpermanent	0	0	Annual Benefits	447,997
			<i>Less 0.10% Vacancy Factor</i>	(1,281)
			Lump Sum Premium Pay	0
Totals	17	10	Total Personal Services	1,235,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant IV	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Contracting Officer III	0	0	3	0	3
Division Operations Manager	0	0	1	0	1
Facilities Manager II	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Totals	1	0	9	0	10

Component Detail All Funds
Department of Administration

Component: Facilities Administration (2430)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,635.0	1,696.2	1,696.2	1,696.2	1,235.4	-460.8	-27.2%
72000 Travel	18.0	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	198.9	177.9	177.9	177.9	177.9	0.0	0.0%
74000 Commodities	6.0	27.5	27.5	27.5	27.5	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	1,857.9	1,931.6	1,931.6	1,931.6	1,470.8	-460.8	-23.9%
Fund Sources:							
1007I/A Rcpts (Other)	0.0	63.6	63.6	63.6	63.7	0.1	0.2%
1061CIP Rcpts (Other)	727.1	730.5	730.5	730.5	736.4	5.9	0.8%
1147PublicBldg (Other)	1,130.8	1,137.5	1,137.5	1,137.5	670.7	-466.8	-41.0%
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	1,857.9	1,931.6	1,931.6	1,931.6	1,470.8	-460.8	-23.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	17	10	-7	-41.2%
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 Administration

Component: Facilities Administration (2430)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,931.6	1,696.2	30.0	177.9	27.5	0.0	0.0	0.0	18	0	0
	1007 I/A Rcpts	63.6										
	1061 CIP Rcpts	730.5										
	1147 PublicBldg	1,137.5										
Subtotal 1,931.6 1,696.2 30.0 177.9 27.5 0.0 0.0 0.0 18 0 0												
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Vacant Office Assistant I (02-5173)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant permanent Office Assistant I (02-5173), range 8, located in Juneau. This position is no longer needed for program support and the remaining staff is sufficient to cover the workload.												
Subtotal 1,931.6 1,696.2 30.0 177.9 27.5 0.0 0.0 0.0 17 0 0												
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete Office Assistant I (02-5180)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete full-time Office Assistant I (02-5180), range 8, located in Anchorage, that is no longer needed. The workload of this position has been absorbed by remaining staff.												
Transfer Five Positions to Shared Services of Alaska for Program Implementation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
The Department of Administration is reorganizing the Division of General Services within the new Shared Services of Alaska organization. Facilities Administration is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities, and program administration.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
The following PCNs are transferred to the Shared Services, Accounting organization:												
Full-time Accounting Clerk (02-5068), range 10, located in Juneau												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Facilities Administration (2430)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Accounting Technician I (02-5146), range 12, located in Juneau												
Full-time Accounting Technician III (02-5155), range 16, located in Juneau												
Full-time Accounting Technician I (02-5177), range 12, located in Juneau												
The following PCN is transferred to the Shared Services, Business Transformation Office organization:												
Full-time Division Director (02-5182), range 27, located in Juneau												
Transfer Accounting Technician (20-1070) to Facilities for Centralized Facilities Maintenance												
1147 PublicBldg	Trout	-476.2	-476.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer an Accounting Technician and public building fund authority to Facilities needed in order to budget centralized facilities maintenance functions of the Shared Services of Alaska organization. The Shared Services of Alaska organization is focusing on Juneau as its pilot program for centralizing maintenance activities with the intention of expanding to other locations statewide.												
The following PCN is transferred to the Shared Services, Facilities organization:												
Full-time Accounting Technician I (20-1070), range 12, located in Anchorage												
FY2018 Salary and Health Insurance Increases												
1007 I/A Rcpts	SalAdj	0.1	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.4										
1147 PublicBldg		2.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$5.0												
FY2018 PS Health Ins.: \$5.0												
Supervisory Unit 15 Hour Furlough Contract Terms												
1061 CIP Rcpts	SalAdj	-0.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-1.0										
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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1061 CIP Rcpts	SalAdj	3.9	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		7.9										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Facilities Administration (2430)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$10.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.3												
	Totals	1,470.8	1,235.4	30.0	177.9	27.5	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail **Department of Administration**

Scenario: FY2018 Governor (13956)
Component: Facilities Administration (2430)
RDU: Shared Services of Alaska (17)

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
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		106,287	0	0	55,557	161,844	0
02-5034	Accountant II	FT	1	SS	Juneau	205	16A / B	12.0		55,780	0	0	38,112	93,892	0
02-5061	Facilities Manager II	FT	1	SS	Juneau	99	21K	12.0		97,299	0	0	52,453	149,752	0
02-5154	Contracting Officer III	FT	1	GP	Anchorage	200	19A / A	1.2	*	6,142	0	0	3,803	9,945	0
02-5156	Contracting Officer III	FT	1	GP	Anchorage	200	19A / B	1.2	*	6,343	0	0	3,872	10,215	0
02-5157	Administrative Assistant II	FT	1	GP	Juneau	205	14C / D	8.4	**	34,521	0	3,796	25,004	63,321	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18E	2.6	*	15,136	0	0	8,871	24,007	0
02-5160	State Leasing & Facilities Mgr	FT	A	XE	Anchorage	N00	25O	6.0	*	69,312	0	0	33,291	102,603	0
02-5161	Contracting Officer III	FT	A	GP	Juneau	205	19K / L	12.0		85,841	0	0	46,463	132,304	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20L	4.8	*	41,294	0	0	21,801	63,095	0
02-5164	Administrative Assistant I	FT	1	GP	Anchorage	200	12C / D	6.0	**	20,746	0	3,194	16,676	40,616	0
02-5165	Contracting Officer IV	FT	1	SS	Anchorage	200	22K	1.2	*	9,865	0	0	5,292	15,157	0
02-5170	Accountant IV	FT	1	SS	Juneau	205	20E / F	8.0	**	56,456	0	0	32,064	88,520	0
02-5175	Office Assistant I	FT	A	GP	Juneau	205	8B / C	7.2	**	20,081	0	0	17,024	37,105	0
02-5176	Contracting Officer III	FT	1	GP	Juneau	205	19G	12.0		78,732	0	0	44,008	122,740	0
02-5178	Contracting Officer III	FT	1	GP	Juneau	205	19F / G	12.0		77,859	0	0	43,706	121,565	0
02-5180	Office Assistant I	FT	1	GP	Anchorage	200	8C / D	6.0	**	0	0	0	0	0	0

Total Positions		New	Deleted	Total Salary Costs:		781,694
Full Time Positions:		10	0	Total COLA:		0
Part Time Positions:		0	0	Total Premium Pay::		6,990
Non Permanent Positions:		0	0	Total Benefits:		447,997
Positions in Component:		10	0	Total Pre-Vacancy:		1,236,681
Total Component Months:		118.6	1	Minus Vacancy Adjustment of 0.10%:		(1,281)
				Total Post-Vacancy:		1,235,400
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		1,235,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	627,584	626,934	50.75%
1147 Public Building Fund	609,097	608,466	49.25%
Total PCN Funding:	1,236,681	1,235,400	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 Administration
Travel

Component: Facilities Administration (2430)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		18.0	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			18.0	30.0	30.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	21.7	30.0	30.0
2006	Other Travel Costs	Miscellaneous travel-related expenses	-3.7	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities Administration (2430)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			198.9	177.9	177.9
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				198.9	177.9	177.9
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition		1.6	3.7	3.7
3001	Financial Services	Accounting, auditing, management consulting and fees		1.5	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting		5.9	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		7.8	9.6	9.6
3006	Delivery Services	Freight, courier services, and postage		1.5	1.8	1.8
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services		0.1	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases		0.2	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases		4.9	4.9	4.9
3011	Other Services	Safety and other costs		51.2	26.5	26.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services		14.4	14.0	14.0
3018	Inter-Agency Information Technology	Admin - Enterprise Technology Enterprise Productivity Rate (EPR)		23.3	23.8	23.8

Line Item Detail (1676)
Department of Administration
Services

Component: Facilities Administration (2430)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				198.9	177.9	177.9
	Telecommunications	Services (2082)	telecommunications and telephone line services			
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.8	0.9	0.9
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	7.4	8.3	8.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease rent	30.3	30.3	30.3
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Lease administration	2.9	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	1.0	2.0	2.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	4.8	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	11.4	11.4	11.4
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	19.7	19.7	19.7
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	8.2	9.5	9.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Facilities Administration (2430)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		6.0	27.5	27.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			6.0	27.5	27.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	5.9	27.4	27.4
4005	Building Materials	Building materials and supplies	0.1	0.1	0.1

Revenue Detail (1681)
Department of Administration

Component: Facilities Administration (2430)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	63.6	63.7
5301 Inter-Agency Receipts		Interagency authority for activities to be determined	0.0	63.6	63.7
5061 CIP Rcpts (1061 CIP Rcpts)			727.1	730.5	736.4
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project (CIP) funding for administration of Public Building Fund capital improvement projects	727.1	730.5	736.4
6147 PublicBldg (1147 PublicBldg)			1,108.1	1,137.5	670.7
6763 Public Building Fund - Statutory Operating I/A Receipts		Public Building Fund (PBF) authority for administration of PBF facilities	1,108.1	1,137.5	670.7

Inter-Agency Services (1682)
Department of Administration

Component: Facilities Administration (2430)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				124.2	124.9	124.9
With Department of Administration				124.2	124.9	124.9
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	14.4	14.0	14.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	23.3	23.8	23.8
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.8	0.9	0.9
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	7.4	8.3	8.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease rent	30.3	30.3	30.3
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Lease administration	2.9	0.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	1.0	2.0	2.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	4.8	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	11.4	11.4	11.4
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	19.7	19.7	19.7
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	8.2	9.5	9.5

Component: Non-Public Building Fund Facilities

Contribution to Department's Mission

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2016

- Completed limited major capital improvement projects in Non-Public Building Fund facilities. Provided construction management services for Agency requested building improvements, utilizing in-house maintenance staff for Juneau facilities.
- Provided weekly informational facility email messages to all occupants in facilities managed by DOA. The emails provide current maintenance, construction, safety, and other informative items which could impact their occupancy at various levels.
- Identified, implemented and managed methods to reduce energy consumption and utility expenses.
- Community Building – Due to repurposing the use of this facility, this building was moved to the Non PBF portfolio for the latter half of FY2015, all of FY2016 and all of FY2017 while the Capitol Building undergoes major renovation.

Key Component Challenges

Facility Management - DGS is prioritizing and managing projects at the following facilities within the limited maintenance / operational and capital funding available to the component:

- Alaska Archives and Annex – Juneau
- Juneau Governor's House – Juneau
- Governor and Lt. Governor 3rd floor Capitol Building - Juneau
- State Geologic and Materials Center Facility – Anchorage
- State Surplus Property Facility – Anchorage

Energy Efficiency - Continuing the identification of building operational cost savings practices to reduce energy utility expenses.

Service Contracts – Compiled a suggested listing of routine service contract reductions for the purpose of reducing limited maintenance & operations funding.

Significant Changes in Results to be Delivered in FY2018

Non PBF Portfolio –

SLAM (State Library, Archives and Museums) - Continue to work with the Department of Education and Early Development and OMB to identify a method and plan to move the newly constructed SLAM into the PBF portfolio which could include the facility being in the Non PBF portfolio as historical annual operation and maintenance expense are collected and evaluated.

Viking Drive – Locate a tenant(s) to occupy the lease space vacated by DCCED / ABC Board. Their relocation to the Atwood Building reduced the funding that off set maintenance and operational expenses at this location.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

Contact Information
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**Non-Public Building Fund Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	55,444
Part-time	0	0	Premium Pay	69,247
Nonpermanent	0	0	Annual Benefits	60,294
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	184,985

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: Shared Services of Alaska (17)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	188.9	184.2	184.2	184.2	185.0	0.8	0.4%
72000 Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	336.9	489.7	489.7	554.0	616.0	62.0	11.2%
74000 Commodities	27.2	23.3	23.3	23.3	23.3	0.0	0.0%
75000 Capital Outlay	0.5	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	553.6	697.2	697.2	761.5	824.3	62.8	8.2%
Fund Sources:							
1004Gen Fund (UGF)	437.3	480.6	480.6	480.6	481.4	0.8	0.2%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	62.0	62.0	100.0%
1007I/A Rcpts (Other)	112.5	216.6	216.6	280.9	280.9	0.0	0.0%
1061CIP Rcpts (Other)	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	437.3	480.6	480.6	480.6	481.4	0.8	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	62.0	62.0	100.0%
Other Funds	116.3	216.6	216.6	280.9	280.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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 Administration

Component: Non-Public Building Fund Facilities (2558)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	697.2	184.2	0.0	489.7	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		480.6										
1007 I/A Rcpts		216.6										
Subtotal		697.2	184.2	0.0	489.7	23.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer from Central Mail for Reimbursable Service Agreements												
	Trin	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		64.3										
Transfer available interagency receipt authority from Central Mail in order to budget reimbursable service agreements. The remaining interagency receipt authority is sufficient to cover anticipated expenditures for Central Mail.												
Subtotal		761.5	184.2	0.0	554.0	23.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
New Geologic Material Center Tenants												
	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		62.0										
Increase general fund program receipt authority as a result of space rented to a new private tenant at the Geologic Material Center.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.8												
FY2018 PS Health Ins.: \$0.8												
Totals		824.3	185.0	0.0	616.0	23.3	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail **Department of Administration**

Scenario: FY2018 Governor (13956)
Component: Non-Public Building Fund Facilities (2558)
RDU: Shared Services of Alaska (17)

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
25-2450	Maint Gen Journey	FT	1	LL	Juneau	2AA	54J	2.0	*	8,876	0	11,388	9,870	30,134	30,134
25-2534	Maint Gen Journey	FT	1	LL	Juneau	2AA	54E	2.0	*	8,288	0	12,469	10,040	30,797	30,797
25-2536	Maint Gen Journey	FT	1	LL	Juneau	2AA	54F	2.0	*	8,769	0	12,950	10,373	32,092	32,092
25-2538	Maint Gen Sub - Journey I	PT	1	LL	Juneau	2AA	58C	2.0	*	6,325	0	10,508	8,685	25,518	25,518
25-2541	Maint Gen Journey	FT	A	LL	Juneau	2AA	54L	2.0	*	9,643	0	10,369	9,783	29,795	29,795
25-2543	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50O	2.0	*	13,543	0	11,563	11,543	36,649	36,649
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														Total Salary Costs:	55,444
<div> <div>Full Time Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														Total COLA:	0
<div> <div>Part Time Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														Total Premium Pay::	69,247
<div> <div>Non Permanent Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														Total Benefits:	60,294
<div> <div>Positions in Component:</div> <div>0</div> <div>0</div> <div>0</div> </div>														Total Pre-Vacancy:	184,985
														Minus Vacancy Adjustment of 0.00%:	(0)
														Total Post-Vacancy:	184,985
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	184,985

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	184,985	184,985	100.00%
Total PCN Funding:	184,985	184,985	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 Administration
Travel

Component: Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.1	0.0	0.0
2006	Other Travel Costs	Miscellaneous travel-related expenses	0.1	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Non-Public Building Fund Facilities (2558)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			336.9	554.0	616.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				336.9	554.0	616.0
3003	Information Technology	Software licensing and maintenance, training, and consulting		0.0	16.8	16.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors		11.7	12.2	15.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services		141.5	198.2	223.8
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases		310.8	270.0	303.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases		0.2	0.0	0.0
3011	Other Services	Other services		-137.9	0.0	0.0
3024	Inter-Agency Legal	Admin - NPBF Facilities (2558)	Legal services	0.0	50.0	50.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	4.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	6.1	6.8	6.8

Line Item Detail (1676)
Department of Administration
Commodities

Component: Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		27.2	23.3	23.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			27.2	23.3	23.3
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	1.1	0.0	0.0
4005	Building Materials	Building materials and supplies	29.3	23.3	23.3
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment	0.1	0.0	0.0
4022	Commodity Transfer	Material transfers	-3.4	0.0	0.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Non-Public Building Fund Facilities (2558)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.5	0.0	0.0
5009	Capital Outlay Transfer	Materials and supplies	0.5	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.0	62.0
5103 Program Receipts - Charges for Services		Private tenant rents	0.0	0.0	62.0
5007 I/A Rcpts (1007 I/A Rcpts)			112.5	280.9	280.9
5301 Inter-Agency Receipts	Admin - NPBF Facilities (2558)	Viking Dr M&O	0.0	50.9	50.9
5301 Inter-Agency Receipts	Gov - Department-wide	Gov House M&O	60.7	90.0	65.0
5301 Inter-Agency Receipts	Legis - Department-wide	Occupancy costs in NPBF buildings	51.8	70.0	70.0
5301 Inter-Agency Receipts	NatRes - Department-wide	SPCO Lease Costs	0.0	70.0	95.0
5061 CIP Rcpts (1061 CIP Rcpts)			1.1	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project (CIP) receipts	1.1	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				10.6	56.8	56.8
With Department of Administration				0.0	50.0	50.0
With Department of Law				4.5	0.0	0.0
With Department of Transportation/Public Facilities				6.1	6.8	6.8
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3024	Inter-Agency Legal	Admin - NPBF Facilities (2558)	Legal services	0.0	50.0	50.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	4.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	6.1	6.8	6.8

Office of Information Technology Results Delivery Unit**Contribution to Department's Mission**

To enable the Department of Administration's achievement of its core strategic objectives through the efficient use of Information Technology.

Major RDU Accomplishments in 2016

This is a new RDU in FY2018 therefore there are no major accomplishments for FY2016.

Key RDU Challenges

Historically, when structuring IT services the state has placed the highest priority on a Department's "Accountability"; or the successful delivery of Department services. State agencies have exercised broad latitude when structuring their IT environment to deliver services that meet their specific needs without regard to larger state enterprise goals. The result is a government of state technology silos wherein agency IT staff work toward solutions in a largely provincial, agency-centric culture.

This lack of a statewide or enterprise approach in the delivery of IT services has also resulted in duplication of service delivery and investment across an array of service offerings, including for example: server hosting, desktop support, database services, networking, and information security. Further, without enterprise-wide orchestration in standards, purchasing, and service level agreements, there is disparity in approaches to design, required development and maintenance skillsets, data architecture, data quality, purchase and subscription contracts, vendor relationship management, and reporting.

Significant Changes in Results to be Delivered in FY2018

The Office of Information Technology (OIT) envisions a Phase I transition period during which a Chief Information Officer (CIO) is established who will have ultimate statewide responsibility for all state technology-related strategy and operations. During Phase 1, all department IT managers and the Division of Information Technology will begin reporting to the CIO.

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**Office of Information Technology
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Chief Information Officer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	319.3	0.0	319.3
Alaska Division of IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47,189.8	0.0	47,189.8
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47,509.1	0.0	47,509.1

Office of Information Technology
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2017 Management Plan	0.0	0.0	0.0	0.0	0.0
Adjustments which continue current level of service:					
-Chief Information Officer	0.0	0.0	319.3	0.0	319.3
-Alaska Division of IT	0.0	0.0	38,280.7	0.0	38,280.7
Proposed budget increases:					
-Alaska Division of IT	0.0	0.0	8,909.1	0.0	8,909.1
FY2018 Governor	0.0	0.0	47,509.1	0.0	47,509.1

Component: Chief Information Officer**Contribution to Department's Mission**

The mission of the Chief Information Officer (CIO) is to lead the transformation of the Alaska Division of Information Technology (ADIT) by providing strategic planning, policy, governance and integration to facilitate accomplishment of the State's missions.

Major Component Accomplishments in 2016

This is a new component in FY2018 therefore there are no major accomplishments for FY2016.

Key Component Challenges

Key challenges included developing a defined set of IT services and associated service level agreements (SLA), defining statewide IT standards and best practices, eliminating duplication of effort, developing a statewide view of IT and creating strategic relationships with IT vendors.

Significant Changes in Results to be Delivered in FY2018

The Office of Information Technology (OIT) envisions a Phase I transition period during which a Chief Information Officer (CIO) is established who will have ultimate statewide responsibility for all state technology-related strategy and operations. During Phase 1, all department IT managers and the Division of Information Technology will begin reporting to the CIO.

Most Departments will also house a Department Technology Officer (DTO) whose primary focus is the internal operations and delivery of their Department's IT services. The DTO will have a solid line reporting relationship with the CIO. This will ensure that enterprise-established policies are enforced, coordination between Departments is well managed, and IT budgets for both enterprise (commodity) and Departments (Line-of-Business Services) are well-understood.

The DTO will have a dotted line reporting relationship within the Department, generally to the Commissioner or Administrative Services Director. The DTO will be physically located within and involved in the management of the Department. The DTO's day-to-day activities will be directed by and responsive to the Department leadership. The DTO's annual review will be written by the Department and determined by the ability to meet the Department's requirements. This dotted-line relationship to the Department leadership will ensure that the DTO meets Department needs.

Equally important, by housing all IT resources within the OIT, the enterprise will be able to move resources to the greatest need. This will allow the state to ensure that high priority projects are resourced effectively.

In addition to the OIT organizational structure, an oversight structure would be implemented to help align IT strategy with Department level mission and strategy and to resolve conflicting priorities between Departments. In addition, the Oversight function would implement strategies for measuring the OIT's performance. This Oversight structure would ensure that all stakeholders' interests are taken into account and that OIT implemented processes provide measurable results.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Chief Information Officer
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	0	2	Annual Salaries	186,852
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	100,054
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	2	Total Personal Services	286,906

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Information Officer	0	0	1	0	1
Project Manager	0	0	1	0	1
Totals	0	0	2	0	2

Component Detail All Funds
Department of Administration

Component: Chief Information Officer (3139)
RDU: Office of Information Technology (653)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	286.9	286.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	3.0	3.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	28.4	28.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
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	0.0	0.0	0.0	0.0	319.3	319.3	100.0%
Fund Sources:							
1081Info Svc (Other)	0.0	0.0	0.0	0.0	319.3	319.3	100.0%
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	0.0	0.0	0.0	0.0	319.3	319.3	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	2	2	100.0%
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 Administration

Component: Chief Information Officer (3139)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Add Chief Information Officer (02-#016) and Project Manager (02-#017) for Centralized Office of Information Technology												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State. Each agency's lead Information Technology position is transferring to the new Alaska Division of Information Technology component, and will report directly to the new Chief Information Officer. A new Program Manager is also added to assist in the transition.</p> <p>The following PCNs are added to the Office of Information Technology; Chief Information Officer:</p> <p>Full-time Chief Information Officer (02-#016), range 27, located in Juneau Full-time Project Manager (02-#017), range 22, located in Juneau</p>												
Transfer Authority from Enterprise Technology Services for Centralized Office of Information Technology Implementation												
	Trin	316.8	284.4	3.0	28.4	1.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		316.8										
<p>Transfer Internal Service Fund authority from Enterprise Technology Services for Chief Information Officer program support. The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p>												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
	Totals	319.3	286.9	3.0	28.4	1.0	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2018 Governor (13956)
Component: Chief Information Officer (3139)
RDU: Office of Information Technology (653)

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-#016	Chief Information Officer	FT	A	XE	Juneau	N05	27A	12.0		108,120	0	0	56,046	164,166	0
02-#017	Project Manager	FT	A	GG	Juneau	205	22A	12.0		78,732	0	0	44,008	122,740	0
<div> <div> Total Positions Full Time Positions: 2 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 2 </div> <div> New 2 0 0 2 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 186,852 Total COLA: 0 Total Premium Pay:: 0 Total Benefits: 100,054	
Total Component Months: 24.0														Total Pre-Vacancy: 286,906 Minus Vacancy Adjustment of 0.00%: (0) Total Post-Vacancy: 286,906 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 286,906	
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1081 Information Services Fund						286,906	286,906	100.00%							
Total PCN Funding:						286,906	286,906	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 Administration
Travel

Component: Chief Information Officer (3139)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	0.0	3.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	0.0	3.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	0.0	3.0

Line Item Detail (1676)
Department of Administration
Services

Component: Chief Information Officer (3139)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		0.0	0.0	28.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			0.0	0.0	28.4
3011	Other Services	Services for purposes yet to be determined	0.0	0.0	28.4

Line Item Detail (1676)
Department of Administration
Commodities

Component: Chief Information Officer (3139)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.0	0.0	1.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			0.0	0.0	1.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	0.0	1.0

Revenue Detail (1681)
Department of Administration

Component: Chief Information Officer (3139)

Revenue Type (OMB Fund Code)		Comment	FY2017		
Revenue Source	Component		FY2016 Actuals	Management Plan	FY2018 Governor
6081 Info Svc (1081 Info Svc)			0.0	0.0	319.3
6654 Information Services Fund Statutory		Information service fund receipt	0.0	0.0	319.3
Operating I/A Rec		authority for service agreements to be determined			

Component: Alaska Division of Information Technology**Contribution to Department's Mission**

To enable the Department of Administration's achievement of its core strategic objectives through the efficient use of Information Technology.

Major Component Accomplishments in 2016

This is a new component in FY2018 therefore there are no major accomplishments for FY2016.

Key Component Challenges

Historically, when structuring IT services the state has placed the highest priority on a Department's "Accountability"; or the successful delivery of Department services. State agencies have exercised broad latitude when structuring their IT environment to deliver services that meet their specific needs without regard to larger state enterprise goals. The result is a government of state technology silos wherein agency IT staff work toward solutions in a largely provincial, agency-centric culture.

This lack of a statewide or enterprise approach in the delivery of IT services has also resulted in duplication of service delivery and investment across an array of service offerings, including for example: server hosting, desktop support, database services, networking, and information security. Further, without enterprise-wide orchestration in standards, purchasing, and service level agreements, there is disparity in approaches to design, required development and maintenance skillsets, data architecture, data quality, purchase and subscription contracts, vendor relationship management, and reporting.

Significant Changes in Results to be Delivered in FY2018

The Office of Information Technology (OIT) envisions a Phase I transition period during which a Chief Information Officer (CIO) is established who will have ultimate statewide responsibility for all state technology-related strategy and operations. During Phase 1, all department IT managers and the Division of Information Technology will begin reporting to the CIO.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Alaska Division of Information Technology Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	0	158	Annual Salaries	13,832,602
Part-time	0	0	Premium Pay	250,571
Nonpermanent	0	2	Annual Benefits	7,612,779
			<i>Less 1.10% Vacancy Factor</i>	(238,552)
			Lump Sum Premium Pay	0
Totals	0	160	Total Personal Services	21,457,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	1	0	2
Analyst/Programmer IV	11	0	4	0	15
Analyst/Programmer V	2	0	3	0	5
Data Communications Spec 1	1	1	0	0	2
Data Communications Spec II	3	0	2	0	5
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	7	0	2	0	9
Data Processing Mgr II	1	0	3	0	4
Data Processing Mgr III	2	0	8	0	10
Data Processing Prod Mgr	1	0	1	0	2
Data Processing Tech II	3	0	7	0	10
Data Processing Tech III	0	0	2	0	2
Database Specialist I	0	0	1	0	1
Database Specialist II	1	0	0	0	1
Database Specialist III	0	0	4	0	4
Deputy Director	0	0	2	0	2
Division Director	2	0	1	0	3
Gis Analyst I	1	0	0	0	1
Gis Analyst II	4	0	0	0	4
Gis Analyst III	1	0	0	0	1
Internet Specialist II	0	0	1	0	1
LAN Administrator	0	0	1	0	1
Micro/Network Spec I	6	1	4	0	11
Micro/Network Spec II	4	2	3	0	9
Micro/Network Tech II	5	0	2	0	7
Office Assistant II	0	0	1	0	1
Research Analyst II	1	0	0	0	1
Statewide IT Officer	0	0	1	0	1
Student Intern	2	0	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Systems Programmer I	2	0	4	0	6
Systems Programmer II	8	0	8	0	16
Systems Programmer III	6	0	4	0	10
Systems Programmer IV	1	0	1	0	2
Totals	78	4	78	0	160

Component Detail All Funds
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	21,457.4	21,457.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	105.0	105.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	23,278.2	23,278.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	394.3	394.3	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	1,954.9	1,954.9	100.0%
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	0.0	0.0	0.0	0.0	47,189.8	47,189.8	100.0%
Fund Sources:							
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	9,764.9	9,764.9	100.0%
1081Info Svc (Other)	0.0	0.0	0.0	0.0	37,424.9	37,424.9	100.0%
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	0.0	0.0	0.0	0.0	47,189.8	47,189.8	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	158	158	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	2	2	100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Centralized Office of Information Technology Implementation												
	Inc	8,909.1	8,488.4	0.0	420.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8,909.1										
Increase interagency receipt authority needed in order to fund the information technology (IT) positions transferred from various agencies. The Alaska Division of IT will bill the appropriate department for the cost of the positions transferred to the Department of Administration.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Transfer Staff and Authority from Enterprise Technology Services												
	Trin	37,366.9	12,130.7	105.0	22,782.0	394.3	1,954.9	0.0	0.0	86	0	0
1081 Info Svc		37,366.9										
Enterprise Technology Services is transferring authority and positions to the centralized Office of Information Technology organization for all information technology activities.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Transfer from DOA Information Technology for Desktop Support Services												
	Trin	801.3	725.8	0.0	75.5	0.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		801.3										
As a review of Information Technology structures and best practices for desktop support in the Department of Administration (DOA), it has been determined that the Department of Natural Resources (DNR) is the service of excellence for desktop support in Juneau. After further discussions with DNR, the agency was able to find efficiencies in services and agreed that DNR has the capacity and ability to provide desktop support for both the DOA and DNR. This support will be managed by DNR through the Office of Information Technology within DOA.												
Six positions are transferred to the Office of Information Technology for this effort. This will result in enhanced services in both agencies. The funding for the six positions is being transferred to the Office of Information Technology for this support.												
The following PCNs are transferred to the Office of Information Technology:												
Full-time Micro/Network Specialist II (02-1105), range 20, located in Anchorage												
Full-time Micro/Network Specialist I (02-1155), range 18, located in Juneau												
Full-time Micro/Network Specialist I (02-1534), range 18, located in Anchorage												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Micro/Network Specialist II (02-2095), range 20, located in Juneau												
Full-time Micro/Network Specialist I (02-8094), range 18, located in Juneau												
Full-time Micro/Network Specialist I (12-5108), range 18, located in Anchorage												
Transfer from Commerce, Community and Economic Development for Centralized Office of Information Technology												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Commerce, Community, and Economic Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Commerce, Community, and Economic Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCN is transferred to the Office of Information Technology organization:

Full-time Data Processing Manager III (08-1122), range 24, located in Juneau

Transfer from Department of Corrections for Centralized Office of Information Technology Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Corrections is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Corrections. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Data Processing Manager II (20-1023), range 23, located in Juneau												
Transfer from Department of Education and Early Development for Information Technology Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Department of Education and Early Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.</p> <p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Education and Early Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.</p> <p>The following PCN is transferred to the Office of Information Technology organization:</p> <p>Full-time Database Manager II (05-7720), range 23, located in Juneau</p>												
Transfer from Department of Environmental Conservation for Centralized Office of Information Technology Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
<p>The Department of Environmental Conservation is transferring positions to the centralized Office of Information Technology organization for line of business and commodity activities.</p> <p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided. Although PCNs are transferring to the Department of Administration, it is anticipated that all positions remain functionally within the Department of Environmental Conservation. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.</p> <p>The following PCNs are transferred to the Office of Information Technology organization:</p> <p>Full-time Micro/Network Specialist II (18-7043), range 20, located in Juneau Full-time Analyst/Programmer V (18-7052), range 22, located in Juneau Full-time Analyst/Programmer IV (18-7226), range 20, located in Juneau</p>												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Database Specialist III (18-7258), range 22, located in Juneau												
Full-time Micro/Network Tech II (18-7342), range 16, located in Anchorage												
Full-time Micro/Network Specialist I (18-7430), range 18, located in Anchorage												
Full-time Data Processing Manager I (18-7543), range 22, located in Anchorage												
Full-time Data Processing Manager II (18-7552), range 23, located in Juneau												
Full-time Micro/Network Tech II (18-7596), range 16, located in Juneau												
Full-time Micro/Network Specialist II (18-7605), range 20, located in Fairbanks												
Full-time Micro/Network Specialist II (18-7686), range 20, located in Anchorage												
Full-time Analyst/Programmer IV (18-7824), range 20, located in Juneau												
Full-time Database Specialist II (18-7837), range 21, located in Anchorage												
Full-time Analyst/Programmer IV (18-7858), range 20, located in Juneau												
Transfer from Department of Fish and Game for Centralized Office of Information Technology Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Fish and Game is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Fish and Game. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-time Data Processing Manager III (11-0248), range 24, located in Juneau

Transfer from the Office of the Governor for Centralized Office of Information Technology Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Office of the Governor is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Office of the Governor. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-time LAN Administrator (01-136X), range 23, located in Juneau

Transfer from Department of Health and Social Services for Centralized Office of Information Technology Implementation

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Department of Health and Social Services is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Health and Social Services. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-time Data Processing Manager IV (06-0617), range 25, located in Juneau

Transfer from Labor and Workforce Development for Centralized Office of Information Technology Implementation

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Department of Labor and Workforce Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Department of Labor and Workforce Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following position is transferred to the Office of Information Technology organization:												
Full-time Data Processing Manager III (07-5336), range 24, located in Juneau												
Transfer from Department of Law for Centralized Office of Information Technology Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Law is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Law. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following position is transferred to the Office of Information Technology organization:												
Full-time Data Processing Manager II (03-0257), range 23, located in Anchorage												
Transfer from Department of Natural Resources for Centralized Office of Information Technology Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	2
The Department of Natural Resources is transferring positions to the centralized Office of Information Technology organization.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided. Although PCNs are transferring to the Department of Administration, it is anticipated that all positions remain functionally within the Department of Natural Resources. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following PCNs are transferred to the Office of Information Technology organization:												
Full-time Administrative Officer II (10-0263), range 19, located in Anchorage												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time GIS Analyst I (10-0265), range 15, located in Anchorage												
Full-time GIS Analyst II (10-0268), range 17, located in Anchorage												
Full-time Micro/Network Specialist I (10-0283), range 18, located in Anchorage												
Full-time Micro/Network Technician II (10-0284), range 16, located in Anchorage												
Full-time Analyst/Programmer IV (10-0289), range 20, located in Anchorage												
Full-time Analyst/Programmer IV (10-0295), range 20, located in Anchorage												
Full-time Micro/Network Specialist II (10-0335), range 20, located in Anchorage												
Full-time Data Processing Manager I (10-0343), range 22, located in Anchorage												
Full-time Analyst/Programmer IV (10-0346), range 20, located in Anchorage												
Full-time Analyst/Programmer IV (10-0347), range 20, located in Anchorage												
Full-time Analyst/Programmer V (10-0348), range 22, located in Anchorage												
Full-time Analyst/Programmer IV (10-0349), range 20, located in Anchorage												
Full-time GIS Analyst II (10-0350), range 17, located in Anchorage												
Full-time Data Processing Manager I (10-0352), range 22, located in Anchorage												
Full-time Data Processing Manager I (10-0356), range 22, located in Anchorage												
Full-time Data Processing Manager III (10-0377), range 24, located in Anchorage												
Full-time Analyst/Programmer III (10-0379), range 18, located in Anchorage												
Full-time Analyst/Programmer IV (10-0381), range 20, located in Anchorage												
Full-time Analyst/Programmer IV (10-0386), range 20, located in Anchorage												
Full-time Analyst/Programmer IV (10-0391), range 20, located in Anchorage												
Full-time Analyst/Programmer IV (10-0392), range 20, located in Anchorage												
Full-time Research Analyst II (10-0393), range 16, located in Anchorage												
Full-time Analyst/Programmer IV (10-0403), range 20, located in Anchorage												
Full-time Micro/Network Specialist II (10-0407), range 20, located in Anchorage												
Full-time GIS Analyst II (10-0408), range 17, located in Anchorage												
Full-time GIS Analyst III (10-0409), range 19, located in Anchorage												
Full-time GIS Analyst II (10-0410), range 17, located in Anchorage												
Full-time Micro/Network Specialist I (10-0423), range 18, located in Fairbanks												
Full-time Micro/Network Technician II (10-0432), range 16, located in Anchorage												
Full-time Micro/Network Technician II (10-1605), range 16, located in Juneau												
Full-time Analyst/Programmer IV (10-3105), range 20, located in Anchorage												
Non-permanent Student Intern (10-I004), range 0, located in Anchorage												
Non-permanent Student Intern (10-I003), range 0, located in Anchorage												
Transfer from Department of Public Safety for Centralized Office of Information Technology Implementation												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Public Safety is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Public Safety. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following position is transferred to the Office of Information Technology organization:												
Full-time Director (12-3001), range 27, located in Anchorage												
Transfer from Department of Revenue for Centralized Office of Information Technology Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
The Department of Revenue is transferring positions to the centralized Office of Information Technology organization for commodity activities.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided. Although PCNs are transferring to the Department of Administration, it is anticipated that all positions remain functionally within the Department of Revenue. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following PCNs are transferred to the Office of Information Technology organization:												
Full-time Systems Programmer II (04-1024), range 22, located in Juneau												
Full-time Data Processing Manager III (04-1139), range 24, located in Juneau												
Full-time Micro/Network Specialist I (04-1149), range 18, located in Anchorage												
Full-time Micro/Network Specialist I (04-1151), range 18, located in Juneau												
Full-time Micro/Network Specialist I (04-4035), range 18, located in Juneau												
Full-time Database Specialist III (04-6064), range 22, located in Juneau												
Full-time Micro/Network Specialist II (04-7068), range 16, located in Anchorage												
Full-time Micro/Network Technician II (04-7110), range 16, located in Anchorage												
Full-time Data Processing Manager I (04-7168), range 22, located in Anchorage												
Full-time Micro/Network Specialist I (04-7207), range 18, located in Anchorage												
Transfer from Transportation and Public Facilities for Centralized Office of Information Technology Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Transportation and Public Facilities is transferring its lead information technology (IT) position to the centralized Office of Information												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Transportation and Public Facilities. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following position is transferred to the Office of Information Technology organization:												
Full-time, Division Director (25-2554), range 27, located in Juneau												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.5										
1081 Info Svc		-9.1										
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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	134.1	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		67.0										
1081 Info Svc		67.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$116.7												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$17.4												
	Totals	47,189.8	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
01-136X	LAN Administrator	FT	A	XE	Juneau	99	23N	12.0		125,784	0	0	62,148	187,932	0
02-0013	Systems Programmer I	FT	A	GP	Juneau	205	20F / G	12.0		83,871	0	2,780	46,743	133,394	0
02-1035	Internet Specialist II	FT	A	GP	Juneau	205	19B / C	12.0		67,703	0	0	40,198	107,901	0
02-1105	Micro/Network Spec II	FT	A	SS	Anchorage	200	20K / L	12.0		88,236	0	2,500	50,186	140,922	0
02-1155	Micro/Network Spec I	FT	A	GP	Juneau	205	18K	12.0		79,236	0	2,200	44,942	126,378	0
02-1534	Micro/Network Spec I	FT	1	GP	Anchorage	200	18E / F	12.0		66,840	0	1,000	40,246	108,086	0
02-2095	Micro/Network Spec II	FT	A	SS	Juneau	99	20L / M	12.0		97,480	0	3,200	53,621	154,301	0
02-3001	Division Director	FT	A	XE	Anchorage	N00	27K / L	12.0		132,355	0	0	64,101	196,456	0
02-3005	Administrative Assistant II	FT	1	SS	Juneau	605	14D / E	12.0		53,730	0	2,007	38,097	93,834	0
02-3006	Administrative Officer I	FT	A	SS	Anchorage	99	17K	12.0		71,007	0	0	43,372	114,379	0
02-3019	Data Processing Mgr I	FT	A	SS	Anchorage	99	22N	12.0		110,692	0	0	57,079	167,771	0
02-3054	Accountant IV	FT	A	SS	Juneau	205	20B	12.0		74,496	0	0	44,577	119,073	0
02-3080	Systems Programmer II	FT	1	GP	Juneau	205	22C	12.0		84,192	0	5,466	47,782	137,440	0
02-3086	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		44,399	0	2,040	32,854	79,293	0
02-3108	Systems Programmer III	FT	A	SS	Anchorage	99	23L	12.0		109,140	0	0	56,543	165,683	0
02-3109	Data Communications Spec II	FT	1	GP	Anchorage	200	21E / F	12.0		81,636	0	1,100	45,391	128,127	0
02-3111	Micro/Network Spec II	FT	A	GP	Fairbanks	99	20M / N	12.0		93,381	0	1,200	49,482	144,063	0
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		74,955	0	1,200	43,118	119,273	0
02-3113	Analyst/Programmer V	FT	A	GP	Juneau	205	22K	12.0		103,848	0	2,500	53,546	159,894	0
02-3114	Systems Programmer II	FT	A	GP	Juneau	205	22J / K	12.0		100,720	0	3,200	52,708	156,628	0
02-3117	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		77,838	0	1,500	44,217	123,555	0
02-3120	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F	12.0		92,532	0	2,500	51,670	146,702	0
02-5148	Systems Programmer I	FT	A	GP	Juneau	205	20J / K	12.0		89,853	0	3,500	49,058	142,411	0
02-5174	Analyst/Programmer III	FT	1	GP	Juneau	205	18A	12.0		60,204	0	0	37,608	97,812	0
02-6300	Deputy Director	FT	1	XE	Juneau	N05	25B / C	12.0		106,670	0	0	55,546	162,216	0
02-6301	Deputy Director	FT	A	XE	Juneau	N05	25C	12.0		108,120	0	0	56,046	164,166	0
02-6304	Systems Programmer II	FT	A	GP	Anchorage	200	22K	12.0		98,904	0	4,700	52,599	156,203	0
02-6307	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		88,046	0	0	49,257	137,303	0
02-6308	Office Assistant II	FT	1	GP	Juneau	205	10C / D	12.0		38,296	0	1,454	30,543	70,293	0
02-6312	Systems Programmer II	FT	1	GP	Anchorage	200	22J / K	12.0		98,257	0	4,600	52,341	155,198	0
02-6314	Database Specialist III	FT	A	GP	Juneau	99	22N	12.0		115,983	0	2,700	57,807	176,490	0
02-6316	Accountant III	FT	1	GP	Juneau	205	18B / C	12.0		62,698	0	0	38,470	101,168	0
02-6400	Systems Programmer I	FT	1	GP	Juneau	205	20B	12.0		71,472	0	0	41,500	112,972	0
02-6401	Data Processing Mgr III	FT	A	SS	Anchorage	99	24K / L	12.0		114,938	0	0	58,545	173,483	0
02-6402	Data Processing Tech II	FT	A	GG	Juneau	205	15A	12.0		48,636	0	1,870	34,259	84,765	0
02-6404	Database Specialist I	FT	1	GP	Juneau	205	20G	12.0		84,192	0	2,000	46,585	132,777	0
02-6408	Systems Programmer III	FT	A	SS	Anchorage	200	23C	12.0		89,328	0	2,900	50,701	142,929	0
02-6413	Data Processing Mgr III	FT	A	SS	Juneau	99	24M	12.0		137,851	0	1,020	66,096	204,967	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 Administration

Scenario: FY2018 Governor (13956)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
02-6415	Systems Programmer II	FT	1	GP	Anchorage	200	22J / K	12.0		98,775	0	3,400	52,105	154,280	0
02-6417	Systems Programmer III	FT	A	SS	Juneau	99	23Q / R	12.0		147,229	0	2,122	69,074	218,425	0
02-6418	Systems Programmer II	FT	A	GP	Juneau	99	22N	12.0		115,983	0	5,500	58,774	180,257	0
02-6419	Analyst/Programmer IV	FT	1	GP	Juneau	205	20C	12.0		73,728	0	2,200	43,039	118,967	0
02-6501	Data Processing Mgr III	FT	A	SS	Juneau	205	24C	12.0		100,368	0	0	53,513	153,881	0
02-6502	Systems Programmer II	FT	A	GP	Anchorage	200	22C	12.0		80,184	0	2,200	45,269	127,653	0
02-6504	Systems Programmer IV	FT	A	SS	Juneau	205	25C	12.0		107,592	0	3,000	57,044	167,636	0
02-6505	Systems Programmer III	FT	A	GP	Anchorage	99	23M	12.0		113,112	0	9,000	58,991	181,103	0
02-6506	Systems Programmer III	FT	A	GP	Juneau	99	23L	12.0		115,586	0	4,800	58,395	178,781	0
02-6507	Data Processing Mgr I	FT	1	SS	Juneau	205	22E / F	12.0		96,181	0	3,200	53,172	152,553	0
02-6508	Data Communications Spec II	FT	A	GP	Juneau	205	21K / L	12.0		99,056	0	1,324	51,485	151,865	0
02-6509	Data Communications Spec 1	FT	A	GP	Anchorage	200	19B / C	12.0		65,529	0	1,011	39,797	106,337	0
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19B / C	12.0		65,604	0	1,400	39,957	106,961	0
02-6511	Systems Programmer III	FT	A	GP	Anchorage	99	23O	12.0		120,576	0	4,100	59,877	184,553	0
02-6512	Data Processing Tech II	FT	A	GP	Anchorage	200	15K / L	12.0		63,541	0	3,987	40,138	107,666	0
02-6513	Systems Programmer III	FT	A	SS	Anchorage	200	23J	12.0		102,384	0	4,000	55,591	161,975	0
02-6514	Systems Programmer III	FT	1	GP	Anchorage	99	23L	12.0		109,548	0	4,300	56,137	169,985	0
02-6516	Data Processing Mgr I	FT	A	SS	Juneau	205	22J / K	12.0		102,904	0	0	54,389	157,293	0
02-6518	Data Communications Spec II	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	2,573	49,597	144,510	0
02-6522	Data Communications Spec II	FT	A	GG	Juneau	99	21P	12.0		113,760	0	1,540	56,638	171,938	0
02-6523	Systems Programmer I	FT	A	GP	Anchorage	99	20M	12.0		91,956	0	3,500	49,784	145,240	0
02-6524	Data Communications Spec II	FT	A	GP	Anchorage	200	21D / E	12.0		79,266	0	1,505	44,712	125,483	0
02-6527	Systems Programmer III	FT	A	GP	Juneau	205	23C	12.0		90,132	0	2,200	48,705	141,037	0
02-6529	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		87,963	0	2,040	47,901	137,904	0
02-6601	Data Processing Mgr III	FT	A	SS	Juneau	205	24F / J	12.0		112,273	0	8,700	60,630	181,603	0
02-6605	Systems Programmer IV	FT	A	SS	Anchorage	200	25J	12.0		117,552	0	8,000	62,211	187,763	0
02-6607	Systems Programmer I	FT	A	GP	Juneau	205	20C	12.0		73,728	0	9,700	45,630	129,058	0
02-6610	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		100,250	0	3,400	52,615	156,265	0
02-6612	Data Processing Tech III	FT	A	GP	Juneau	205	17E / F	12.0		65,040	0	6,244	41,435	112,719	0
02-6614	Data Processing Prod Mgr	FT	A	SS	Juneau	205	19J / K	12.0		83,984	0	11,000	51,653	146,637	0
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	205	22F / G	12.0		94,656	0	0	49,508	144,164	0
02-6621	Database Specialist III	FT	A	SS	Juneau	205	22J	12.0		100,320	0	0	53,496	153,816	0
02-6623	Data Processing Tech III	FT	A	GP	Juneau	205	17C	12.0		60,204	0	0	37,608	97,812	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 Administration

Scenario: FY2018 Governor (13956)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
02-6624	Data Processing Tech II	FT	A	GP	Anchorage	200	15J / K	12.0		61,215	0	6,024	40,038	107,277	0
02-6639	Data Processing Tech II	FT	A	GP	Juneau	205	15J	12.0		62,664	0	5,868	40,485	109,017	0
02-6640	Data Processing Tech II	FT	A	GP	Juneau	205	15A / B	12.0		48,787	0	2,273	34,450	85,510	0
02-6641	Data Processing Tech II	FT	A	GP	Anchorage	200	15D / E	12.0		51,912	0	1,986	35,430	89,328	0
02-6642	Data Processing Tech II	FT	A	GP	Juneau	205	15B / C	12.0		51,807	0	6,238	36,863	94,908	0
02-6645	Data Processing Prod Mgr	FT	A	SS	Anchorage	200	19J	12.0		78,288	0	0	45,886	124,174	0
02-6647	Systems Programmer II	FT	1	GP	Juneau	205	22F / G	12.0		94,784	0	3,500	50,761	149,045	0
02-6649	Data Processing Tech II	FT	A	GP	Juneau	205	15C / D	12.0		53,483	0	4,516	36,847	94,846	0
02-6650	Accounting Technician IV	FT	A	SS	Juneau	205	18C	12.0		67,248	0	0	42,073	109,321	0
02-8094	Micro/Network Spec I	FT	1	GP	Juneau	205	18G	12.0		73,728	0	1,400	42,763	117,891	0
02-9001	Analyst/Programmer V	FT	A	GP	Anchorage	200	22J / K	12.0		96,185	0	6,400	52,247	154,832	0
02-9014	Systems Programmer II	FT	A	GP	Anchorage	200	22C	12.0		80,184	0	1,932	45,177	127,293	0
02-X069	Statewide IT Officer	FT	A	XE	Juneau	N05	25F	12.0		120,144	0	0	60,200	180,344	0
03-0254	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		89,662	0	1,900	48,439	140,001	0
03-0257	Data Processing Mgr II	FT	A	SS	Anchorage	200	23F / J	12.0		102,384	0	0	54,209	156,593	0
04-1024	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		86,986	0	0	46,859	133,845	0
04-1139	Data Processing Mgr III	FT	A	SS	Juneau	99	24O / P	12.0		139,545	0	0	66,288	205,833	0
04-1149	Micro/Network Spec I	FT	A	GP	Anchorage	99	18L / M	12.0		80,519	0	0	44,625	125,144	0
04-1151	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		71,566	0	0	41,533	113,099	0
04-4035	Micro/Network Spec I	FT	A	GP	Juneau	205	18K / L	12.0		80,419	0	0	44,591	125,010	0
04-6064	Database Specialist III	FT	A	GP	Juneau	205	22E / F	12.0		92,661	0	0	48,819	141,480	0
04-7068	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		58,101	0	1,102	37,263	96,466	0
04-7110	Micro/Network Tech II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	1,269	40,061	107,366	0
04-7168	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		94,791	0	0	51,587	146,378	0
04-7207	Micro/Network Spec I	FT	A	GP	Anchorage	99	18O	12.0		87,436	0	2,000	47,705	137,141	0
05-7720	Data Processing Mgr II	FT	A	SS	Juneau	205	23F	12.0		104,112	0	0	54,806	158,918	0
06-0617	Data Processing Manager IV	FT	A	SS	Juneau	205	25T	12.0		169,944	0	0	74,924	244,868	0
06-4066	Systems Programmer I	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	3,300	45,649	129,133	0
07-5016	Data Processing Tech II	FT	A	GP	Juneau	205	15E / F	12.0		57,444	0	7,078	39,100	103,622	0
07-5023	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		96,576	0	2,700	51,104	150,380	0
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24C	12.0		100,368	0	0	53,513	153,881	0
07-5336	Data Processing Mgr III	FT	A	SS	Juneau	99	24N	12.0		133,044	0	0	64,441	197,485	0
07-5400	Systems Programmer III	FT	1	GP	Juneau	205	23C / D	12.0		91,818	0	5,000	50,255	147,073	0
07-5490	Data Processing Tech II	FT	A	GP	Juneau	99	15R	12.0		80,940	0	9,902	48,191	139,033	0
07-5758	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		91,248	0	0	48,331	139,579	0
08-1122	Data Processing Mgr III	FT	A	SS	Juneau	99	24M / N	12.0		130,320	0	0	63,667	193,987	0
10-0263	Administrative Officer II	FT	A	GP	Anchorage	200	19F	12.0		72,768	0	0	41,948	114,716	0
10-0265	Gis Analyst I	FT	A	GP	Anchorage	99	15L	12.0		64,224	0	0	38,997	103,221	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 Administration**

Scenario: FY2018 Governor (13956)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
10-0268	Gis Analyst II	FT	A	GP	Anchorage	99	17M	12.0		76,344	0	0	43,183	119,527	0
10-0283	Micro/Network Spec I	FT	A	GP	Anchorage	99	18L	12.0		78,292	0	0	43,856	122,148	0
10-0284	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		51,171	0	0	34,488	85,659	0
10-0289	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		78,144	0	0	43,805	121,949	0
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		87,309	0	0	46,970	134,279	0
10-0335	Micro/Network Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		73,878	0	0	42,331	116,209	0
10-0343	Data Processing Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		87,683	0	0	49,131	136,814	0
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	44,509	124,693	0
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20M	12.0		92,851	0	0	48,885	141,736	0
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	200	22C / D	12.0		85,623	0	0	48,420	134,043	0
10-0349	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20D / E	12.0		78,096	0	0	45,820	123,916	0
10-0350	Gis Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		56,911	0	0	36,471	93,382	0
10-0352	Data Processing Mgr I	FT	A	SS	Anchorage	99	22K	12.0		98,652	0	0	52,920	151,572	0
10-0356	Data Processing Mgr I	FT	A	SS	Anchorage	99	22K	12.0		98,652	0	0	52,920	151,572	0
10-0377	Data Processing Mgr III	FT	A	SS	Anchorage	99	24K	12.0		113,468	0	0	58,038	171,506	0
10-0379	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D / E	12.0		65,179	0	0	39,327	104,506	0
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / D	12.0		72,768	0	0	41,948	114,716	0
10-0386	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20M	12.0		92,851	0	0	48,885	141,736	0
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	99	20O / P	12.0		102,072	0	0	52,069	154,141	0
10-0392	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		80,184	0	0	44,509	124,693	0
10-0393	Research Analyst II	FT	A	GP	Anchorage	200	16D / E	12.0		56,571	0	0	36,353	92,924	0
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20P	12.0		103,704	0	0	52,633	156,337	0
10-0407	Micro/Network Spec II	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	47,735	131,375	0
10-0408	Gis Analyst II	FT	A	GP	Anchorage	99	17O / P	12.0		84,636	0	0	46,047	130,683	0
10-0409	Gis Analyst III	FT	A	SS	Anchorage	99	19P	12.0		97,658	0	0	52,577	150,235	0
10-0410	Gis Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		58,356	0	0	36,970	95,326	0
10-0423	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18A / B	12.0		60,627	0	0	37,754	98,381	0
10-0432	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	38,906	102,866	0
10-1605	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		58,325	0	0	36,959	95,284	0
10-3105	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		71,703	0	0	41,580	113,283	0
10-I003	Student Intern	NP	N	XE	Anchorage	N00	0A /	12.0		15,593	0	0	1,590	17,183	0
10-I004	Student Intern	NP	N	XE	Anchorage	N00	0A /	12.0		21,533	0	0	2,196	23,729	0
11-0248	Data Processing Mgr III	FT	A	SS	Juneau	205	24J / K	12.0		116,706	0	0	59,156	175,862	0
12-3001	Division Director	FT	A	XE	Anchorage	99	27M / N	12.0		151,654	0	0	69,584	221,238	0
12-5108	Micro/Network Spec I	FT	1	GP	Anchorage	200	18C / D	12.0		62,379	0	1,100	38,739	102,218	0
18-7043	Micro/Network Spec II	FT	A	SS	Juneau	99	20K / L	12.0		91,116	0	0	50,317	141,433	0
18-7052	Analyst/Programmer V	FT	A	SS	Juneau	205	22E / F	12.0		96,462	0	0	52,164	148,626	0
18-7226	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		71,848	0	0	41,630	113,478	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 Administration

Scenario: FY2018 Governor (13956)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
18-7258	Database Specialist III	FT	A	GP	Juneau	205	22A	12.0		78,732	0	0	44,008	122,740	0
18-7342	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		54,879	0	0	35,769	90,648	0
18-7430	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		62,991	0	0	38,571	101,562	0
18-7543	Data Processing Mgr I	FT	A	SS	Anchorage	99	22M / N	12.0		108,280	0	0	56,246	164,526	0
18-7552	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		104,678	0	0	55,002	159,680	0
18-7596	Micro/Network Tech II	FT	A	GP	Juneau	205	16C / D	12.0		57,794	0	0	36,776	94,570	0
18-7605	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20K	12.0		88,848	0	0	47,502	136,350	0
18-7686	Micro/Network Spec II	FT	A	SS	Anchorage	99	20K / L	12.0		87,132	0	0	48,941	136,073	0
18-7824	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A	12.0		68,892	0	0	40,609	109,501	0
18-7837	Database Specialist II	FT	A	GP	Anchorage	200	21F / G	12.0		84,233	0	0	45,908	130,141	0
18-7858	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		80,660	0	0	44,674	125,334	0
20-1023	Data Processing Mgr II	FT	A	SS	Juneau	205	23A	12.0		87,648	0	0	49,119	136,767	0
25-2554	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		118,704	0	0	59,702	178,406	0
<div> <div> Total Positions Full Time Positions: 158 Part Time Positions: 0 Non Permanent Positions: 2 Positions in Component: 160 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div>														Total Salary Costs: 13,832,602 Total COLA: 0 Total Premium Pay: 250,571 Total Benefits: 7,612,779	
Total Component Months: 1,920.0														Total Pre-Vacancy: 21,695,952 Minus Vacancy Adjustment of 1.10%: (238,552) Total Post-Vacancy: 21,457,400 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 21,457,400	
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1007 Interagency Receipts						9,702,616	9,595,934	44.72%							
1081 Information Services Fund						11,993,336	11,861,467	55.28%							
Total PCN Funding:						21,695,952	21,457,400	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 Administration
Travel

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	0.0	105.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	0.0	105.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	0.0	89.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.0	0.0	0.3
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.0	0.0	15.7

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		0.0	0.0	23,278.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			0.0	0.0	23,278.2
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.0	0.0	106.7
3001	Financial Services	Accounting, auditing, management consulting and fees	0.0	0.0	1,097.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.0	0.0	10,627.9
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.0	0.0	5,471.5
3006	Delivery Services	Freight, courier services, and postage	0.0	0.0	18.6
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.0	0.0	2.7
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.0	0.0	23.3
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.0	0.0	1,453.4
3011	Other Services	Management/consulting fees; printing, copying & graphic services; safety services	0.0	0.0	2,017.8
3011	Other Services	Other services for purposes yet to be determined	0.0	0.0	399.4

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Division of Information Technology (3141)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				0.0	0.0	23,278.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	0.0	0.0	81.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	0.0	0.0	105.0
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429)	Building maintenance services	0.0	0.0	15.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.0	0.0	5.3
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	0.0	0.0	50.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Costs for rent and facilities maintenance	0.0	0.0	561.1
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities management administration	0.0	0.0	2.3
3023	Inter-Agency Building Leases	Admin - Leases (81)	Costs for lease payments	0.0	0.0	318.1
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.0	0.0	17.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.0	0.0	16.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.0	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	0.0	19.5
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	272.5
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	314.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support,	0.0	0.0	197.1

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Division of Information Technology (3141)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				0.0	0.0	23,278.2
			procurement services			
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	83.6
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	0.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.0	0.0	394.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			0.0	0.0	394.3
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	0.0	388.4
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.0	0.0	5.4
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment	0.0	0.0	0.5

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	0.0	1,954.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	1,954.9
5004	Equipment	Equipment costs	0.0	0.0	1,954.9

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	9,764.9
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	0.0	1,461.7
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with the Department of Commerce, Community, and Economic Development for IT services.	0.0	0.0	191.1
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with the Department of Education and Early Development for IT services.	0.0	0.0	156.3
5301 Inter-Agency Receipts	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for IT services.	0.0	0.0	1,757.7
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable services agreement with Department of Fish and Game for IT services.	0.0	0.0	174.2
5301 Inter-Agency Receipts	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor IT services.	0.0	0.0	185.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with the Department of Health and Social Services for IT services.	0.0	0.0	245.0
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable services agreement with the Department of Labor and Workforce Development for IT services.	0.0	0.0	195.3
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement with Department of Natural Resources for IT services.	0.0	0.0	3,894.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue for IT services	0.0	0.0	1,328.2
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement	0.0	0.0	175.9

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		with the Department of Transportation & Public Facilities for IT services.			
6081 Info Svc (1081 Info Svc)			0.0	0.0	37,424.9
6653 Information Services Fund Statutory Operating CIP Rec	Admin - Enterprise Technology Services (2082)	Computer and telecommunication services	0.0	0.0	9.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	Computer and telecommunication services	0.0	0.0	87.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	Computer and telecommunication services	0.0	0.0	75.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - AK Oil & Gas Conservation Comm (2010)	Computer and telecommunication services	0.0	0.0	181.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	Computer and telecommunication services	0.0	0.0	52.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - DOA Info Tech Support (2334)	Computer and telecommunication services	0.0	0.0	69.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Enterprise Technology Services (2082)	Computer and telecommunication services	0.0	0.0	440.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - E-Travel (2966)	Computer and telecommunication services	0.0	0.0	9.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities (2429)	Computer and telecommunication services	0.0	0.0	91.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	Computer and telecommunication services	0.0	0.0	86.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	Computer and telecommunication services	0.0	0.0	24.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	Computer and telecommunication services	0.0	0.0	43.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Lease Administration (2304)	Computer and telecommunication services	0.0	0.0	64.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	Computer and telecommunication services	0.0	0.0	710.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	Computer and telecommunication services	0.0	0.0	5.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	Computer and telecommunication services	0.0	0.0	40.6

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	Computer and telecommunication services	0.0	0.0	600.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	Computer and telecommunication services	0.0	0.0	32.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Property Management (61)	Computer and telecommunication services	0.0	0.0	31.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	Computer and telecommunication services	0.0	0.0	801.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Purchasing (60)	Computer and telecommunication services	0.0	0.0	86.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	Computer and telecommunication services	0.0	0.0	7,771.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Risk Management (71)	Computer and telecommunication services	0.0	0.0	25.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Violent Crimes Comp Board (2694)	Computer and telecommunication services	0.0	0.0	15.8
6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	Computer and telecommunication services	0.0	0.0	1,032.0
6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	Computer and telecommunication services	0.0	0.0	1,916.8
6654 Information Services Fund Statutory Operating I/A Rec	Courts - Department-wide	Computer and telecommunication services	0.0	0.0	31.7
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	Computer and telecommunication services	0.0	0.0	868.7
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	Computer and telecommunication services	0.0	0.0	1,138.4
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	Computer and telecommunication services	0.0	0.0	1,964.7
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	Computer and telecommunication services	0.0	0.0	382.4
6654 Information Services Fund Statutory Operating I/A Rec	H&SS - Department-wide	Computer and telecommunication services	0.0	0.0	5,314.0
6654 Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	Computer and telecommunication services	0.0	0.0	2,998.5
6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	Computer and telecommunication services	0.0	0.0	1,165.5
6654 Information Services Fund Statutory	Legis - Department-wide	Computer and telecommunication	0.0	0.0	946.6

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Operating I/A Rec		services			
6654 Information Services Fund Statutory	M&VA - Department-wide	Computer and telecommunication	0.0	0.0	447.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	NatRes - Department-wide	Computer and telecommunication	0.0	0.0	1,695.3
Operating I/A Rec		services			
6654 Information Services Fund Statutory	PubSaf - Department-wide	Computer and telecommunication	0.0	0.0	2,234.5
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Rev - Department-wide	Computer and telecommunication	0.0	0.0	90.7
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Trans - Department-wide	Computer and telecommunication	0.0	0.0	3,842.4
Operating I/A Rec		services			

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Division of Information Technology (3141)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				0.0	0.0	2,059.9
With Department of Administration				0.0	0.0	2,039.9
With Department of Transportation/Public Facilities				0.0	0.0	20.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services		0.0	0.0	81.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		0.0	0.0	105.0
3020 Inter-Agency Building Maintenance	Admin - Facilities (2429)	Building maintenance services		0.0	0.0	15.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		0.0	0.0	5.3
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback		0.0	0.0	50.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Costs for rent and facilities maintenance		0.0	0.0	561.1
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities management administration		0.0	0.0	2.3
3023 Inter-Agency Building Leases	Admin - Leases (81)	Costs for lease payments		0.0	0.0	318.1
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement		0.0	0.0	17.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		0.0	0.0	16.9
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback		0.0	0.0	0.5
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel		0.0	0.0	19.5
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services		0.0	0.0	272.5

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	314.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	197.1
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	83.6
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	0.5

RDU/Component: Administration State Facilities Rent

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This component holds funding to pay Department of Administration Facility rent costs.

Core Services

- This component holds funding to pay Department of Administration Facility rent costs.

Major Component Accomplishments in 2016

This component holds funding to pay Department of Administration Facility rent costs.

Key Component Challenges

This component holds funding to pay Department of Administration Facility rent costs. Continued general fund reductions put increasing pressures on DOA divisions.

Significant Changes in Results to be Delivered in FY2018

This component holds funding to pay Department of Administration Facility rent costs.

Statutory and Regulatory Authority

This component holds funding to pay Department of Administration Facility rent costs.

Contact Information

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Component Detail All Funds
Department of Administration

Component: Administration State Facilities Rent (2484)
RDU: Administration State Facilities Rent (413)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	521.7	556.2	506.2	506.2	506.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	521.7	556.2	506.2	506.2	506.2	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	521.7	556.2	506.2	506.2	506.2	0.0	0.0%
Unrestricted General (UGF)	521.7	556.2	506.2	506.2	506.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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 Administration

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	556.2	0.0	0.0	556.2	0.0	0.0	0.0	0.0	0	0	0
		556.2										
Reduce Available State Facilities Rent Subsidy for Divisions Sec1 Ch3 4SSLA2016 P3 L27 (HB256)												
1004 Gen Fund	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
		-50.0										
Subtotal												
		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals												
		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Administration State Facilities Rent (2484)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			521.7	506.2	506.2
Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				521.7	506.2	506.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Department of Administration facilities rent	457.4	441.9	441.9
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Department of Administration Facilities Administration	64.3	64.3	64.3

Inter-Agency Services (1682)
Department of Administration

Component: Administration State Facilities Rent (2484)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				521.7	506.2	506.2
With Department of Administration				521.7	506.2	506.2
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Department of Administration facilities rent		457.4	441.9	441.9
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Department of Administration Facilities Administration		64.3	64.3	64.3

Enterprise Technology Services Results Delivery Unit

Contribution to Department's Mission

Provide telephone, network, data center and data processing services to the executive branch of Alaska State government, and similar support services to other branches of Alaska State and Federal government for the benefit of Alaskans.

Major RDU Accomplishments in 2016

- Wide Area Network (WAN) Refresh is now under way to update end-of-life network infrastructure statewide.
- The Mainframe Services Improvement project is now complete. The result of this effort is a service roadmap that outlines the future of mainframe computing statewide.
- Development of Key Performance Indicators (KPI's) and Service Level Agreements (SLAs) – ETS has been developing a comprehensive list of performance metrics focused on each core service offering. These KPIs will be used to set performance targets and will coalesce themselves into customer facing SLAs by the end of the calendar year 2016.
- Office 365 – ETS is responsible for the project management efforts behind moving the state's email platform to the cloud and reducing costs.
- Strategic Partner Board – ETS has been building a 'Board' composed of strategic partners, Original Equipment Manufacturers and Service Providers. This collective will be working together to implement the right technology solutions for the state and to complement the strategic direction of the upcoming Chief Information Officer (CIO).
- Negotiated new Alaska Land Mobile Radio support contracts aimed at reducing costs by 50 percent compared to FY2015.
- By deploying Cisco's Meraki product line and turning down long-haul private leased lines, ETS is saving the state considerable operating expenses.

Key RDU Challenges

Security - Securing the state's information and technology systems is a key challenge for the division. Successful deployment of security initiatives that assure protection of the state's information assets, without disrupting services, is increasingly complicated, given the level and multiple sources of global threats to networks. Educating users on the appropriate measures they can take to ensure secure systems is critical.

Budget Challenges – as the state operating budgets continue to shrink, ETS is working closely with its strategic partners to utilize technology and its resources in the most efficient ways possible.

Placing IT Unification, Innovation and Efficiency at the Forefront in a Decentralized Environment - Services that all state agencies hold in common can be procured and managed as commodity services via economies of scale in a shared service model. State agencies have exercised broad latitude when structuring their IT environment to deliver services that meet their specific needs without regard to larger state enterprise goals. The result is a government of state agencies, many of which have become technology silos wherein agency IT staff work toward solutions in a largely provincial, agency-centric culture. This lack of a statewide or enterprise approach in the delivery of IT services has also resulted in duplication of service delivery and investment across an array of service offerings. Supporting a Chief Information Officer, ETS expects to be leading from the front in terms of driving unification and efficiencies throughout state IT.

Significant Changes in Results to be Delivered in FY2018

Significant improvement for connectivity in locations outside of the core cities of Juneau, Anchorage and Fairbanks, utilizing new technologies.

Contact Information

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**Enterprise Technology Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
SATS	4,588.9	244.9	0.0	4,833.8	4,434.8	0.0	0.0	4,434.8	4,462.0	0.0	0.0	4,462.0
ALMR	2,882.4	0.0	120.4	3,002.8	2,453.1	0.0	500.0	2,953.1	2,453.1	0.0	1,900.0	4,353.1
ALMR Payments for Munis	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enterprise Technology Services	0.0	32,831.8	0.0	32,831.8	0.0	38,749.3	0.0	38,749.3	0.0	0.0	0.0	0.0
Totals	7,631.3	33,076.7	120.4	40,828.4	6,887.9	38,749.3	500.0	46,137.2	6,915.1	0.0	1,900.0	8,815.1

**Enterprise Technology Services
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2017 Management Plan	6,737.9	150.0	38,749.3	500.0	46,137.2
Adjustments which continue current level of service:					
-SATS	27.2	0.0	0.0	0.0	27.2
-Enterprise Technology Services	0.0	0.0	-37,649.3	0.0	-37,649.3
Proposed budget increases:					
-ALMR	0.0	0.0	0.0	1,400.0	1,400.0
Proposed budget decreases:					
-Enterprise Technology Services	0.0	0.0	-1,100.0	0.0	-1,100.0
FY2018 Governor	6,765.1	150.0	0.0	1,900.0	8,815.1

Component: State of Alaska Telecommunications System

Contribution to Department's Mission

Assure that State of Alaska telecommunication services are reliable and available for all state agencies.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

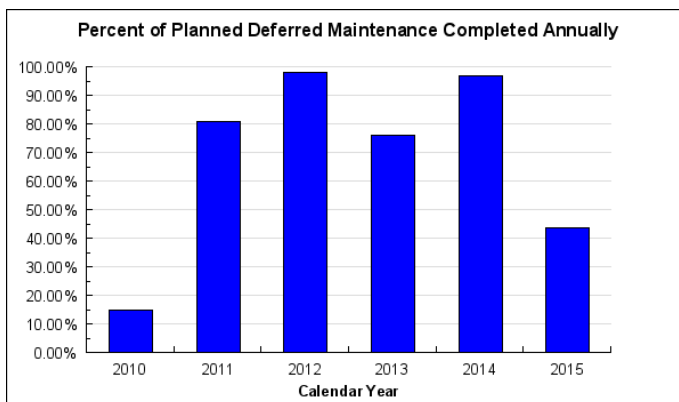
Core Services

- Telecommunications Services.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Telecommunications Services.



Major Component Accomplishments in 2016

- Rebuilt the Cottonwood site after a lightning strike started a fire inside the shelter halting all services including 9-1-1 dispatch from MatCom. Due to limited funding and the short timeline to restore services, SATS and other partners teamed to provide spare and re-used equipment, Connectivity including SOA Wide Area Network (WAN) and Alaska Land Mobile Radio (ALMR) radio service was restored after working through two weekends.
- Responded to a commercial power failure at Ernestine to upgrade the emergency power generator and repair the past end of useful life SOA-owned power line. This work prevented loss of ALMR and SOA WAN connectivity to customers in Valdez and Cordova as well as all radio service to those communities and much of the South Richardson highway and surrounding communities.
- Successfully re-negotiated and awarded new support contracts for ALMR operations management and infrastructure operations and maintenance. Reduced costs by approximately \$1 million while in many cases increasing services under contract.
- Replaced end-of-life microwave transport in several Kenai Peninsula sites. Ensured reliable communications for 9-1-1 dispatcher and radio users as well as SOA WAN customers.
- Replaced battery plants at two Prince William Sound sites. Ensured communications for oil spill response, as well as Cordova SOA WAN and ALMR service continued.
- Performed several site preventative maintenance inspections and basic maintenance services to increase reliability of those sites as we enter harsh winter weather months where sites become difficult and sometimes impossible to access.

- Restored service to Soldotna 9-1-1 dispatch center after end-of-life equipment failed during New Year's weekend.

Key Component Challenges

SATS Infrastructure - The State of Alaska Telecommunications System (SATS) provides critical network infrastructure along the Interior road system, in Prince William Sound, down on the Kenai, and in areas of Southeast Alaska. SATS infrastructure (towers, shelters and the communications equipment contained within) are often located in areas difficult to access. The infrastructure is valued at approximately \$200 million and many components of the infrastructure are at or beyond end of life and require deferred maintenance work.

Deferred Maintenance - Completing deferred maintenance work in the face of challenging travel and weather issues remains a key challenge. This work is essential to assure the integrity of the state's Wide Area Network (WAN), which provides data backhaul for the Alaska Land Mobile Radio (ALMR) system.

Significant Changes in Results to be Delivered in FY2018

No significant results to be delivered in FY2018.

Statutory and Regulatory Authority

AS 44.21.020(10),(11) Duties of Department
AS 44.21.045 Information Services Fund
AS 44.21.150-170 Automatic Data Processing
AS 44.21.305-330 Telecommunications
2 AAC 21 Information Services

Contact Information
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**State of Alaska Telecommunications System
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	25	24	Annual Salaries	1,886,648
Part-time	0	0	Premium Pay	144,486
Nonpermanent	0	0	Annual Benefits	1,123,840
			<i>Less 3.79% Vacancy Factor</i>	<i>(119,474)</i>
			Lump Sum Premium Pay	0
Totals	25	24	Total Personal Services	3,035,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Comm Eng Assoc I	3	0	0	0	3
Comm Eng Assoc II	4	0	0	0	4
Comm Eng I	1	0	0	0	1
Comm Eng II	1	0	0	0	1
Data Communications Spec II	1	0	0	0	1
Data Processing Mgr III	2	0	0	0	2
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Spec Etronics Journey II	6	1	1	1	9
Program Coordinator II	1	0	0	0	1
Totals	21	1	1	1	24

Component Detail All Funds
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,631.1	3,048.6	3,048.6	3,008.3	3,035.5	27.2	0.9%
72000 Travel	124.7	19.1	19.1	19.1	19.1	0.0	0.0%
73000 Services	1,426.9	1,254.3	1,254.3	1,294.6	1,294.6	0.0	0.0%
74000 Commodities	338.3	62.8	62.8	62.8	62.8	0.0	0.0%
75000 Capital Outlay	312.8	50.0	50.0	50.0	50.0	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	4,833.8	4,434.8	4,434.8	4,434.8	4,462.0	27.2	0.6%
Fund Sources:							
1004Gen Fund (UGF)	4,495.5	4,434.8	4,434.8	4,434.8	4,462.0	27.2	0.6%
1005GF/Prgm (DGF)	93.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	244.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,495.5	4,434.8	4,434.8	4,434.8	4,462.0	27.2	0.6%
Designated General (DGF)	93.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	244.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	25	24	24	25	24	-1	-4.0%
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 Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	4,434.8	3,048.6	19.1	1,254.3	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund		4,434.8										
	Subtotal	4,434.8	3,048.6	19.1	1,254.3	62.8	50.0	0.0	0.0	24	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Data Processing Manager III (02-3002) from Enterprise Technology Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a permanent Data Processing Manager III (02-3002), range 24, located in Anchorage, from Enterprise Technology Services (ETS). This position's duties have been assigned to the management of the SATS program which consists of physical plant(s), microwave, 2-way radio and ALMR environments to establish plans, budgets, resources, and contracts for overall design and maintenance of SATS services.												
Align Authority with Projected Expenditures	LIT	0.0	-40.3	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to meet projected operational needs.												
	Subtotal	4,434.8	3,008.3	19.1	1,294.6	62.8	50.0	0.0	0.0	25	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$12.1												
FY2018 PS Health Ins.: \$3.3												
FY2018 PS Health Ins.: \$8.8												
Delete Vacant Office Assistant II (02-3024)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Office Assistant II (02-3024), range 10, located in Anchorage. The workload of this position has been absorbed by the remaining staff.												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$16.9												
Totals		4,462.0	3,035.5	19.1	1,294.6	62.8	50.0	0.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

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
02-3002	Data Processing Mgr III	FT	1	SS	Anchorage	200	24F / J	12.0		116,320	0	0	59,023	175,343	175,343
02-3003	Program Coordinator II	FT	A	GP	Anchorage	99	20L	12.0		89,493	0	0	47,725	137,218	137,218
02-3007	Comm Eng I	FT	A	GP	Anchorage	99	23L / M	12.0		111,964	0	0	55,486	167,450	167,450
02-3014	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51E / F	12.0		61,717	0	8,664	41,535	111,916	111,916
02-3015	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51E / F	12.0		61,364	0	12,477	42,730	116,571	116,571
02-3017	Maint Spec Etronics Journey II	FT	1	LL	Soldotna	2CC	51F / J	12.0		65,512	0	14,322	44,800	124,634	124,634
02-3023	Comm Eng Assoc I	FT	1	SS	Anchorage	200	20F	12.0		81,012	0	2,033	47,530	130,575	130,575
02-3024	Office Assistant II	FT	1	GP	Anchorage	200	10A	6.0	**	0	0	0	0	0	0
02-3025	Comm Eng Assoc II	FT	A	GP	Anchorage	200	23C / D	12.0		88,248	0	200	47,364	135,812	135,812
02-3027	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51K / L	12.0		69,260	0	15,102	46,364	130,726	130,726
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24F	12.0		105,924	0	100	55,466	161,490	161,490
02-3031	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51K / L	12.0		69,049	0	12,419	45,365	126,833	126,833
02-3040	Maint Spec Etronics Journey II	FT	1	LL	Fairbanks	2EE	51D / E	12.0		63,631	0	8,391	42,102	114,124	114,124
02-3041	Comm Eng Assoc I	FT	1	SS	Anchorage	200	20A	12.0		68,328	0	300	42,550	111,178	111,178
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51N	12.0		75,577	0	5,681	45,292	126,550	126,550
02-3052	Comm Eng Assoc I	FT	A	SS	Anchorage	200	20C	12.0		73,128	0	2,100	44,830	120,058	120,058
02-3053	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51E / F	12.0		62,600	0	6,709	41,165	110,474	110,474
02-3060	Data Communications Spec II	FT	1	SS	Anchorage	200	21E / F	12.0		86,426	0	1,800	49,319	137,545	137,545
02-3062	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51N / O	12.0		76,756	0	14,476	48,737	139,969	139,969
02-3087	Comm Eng Assoc II	FT	1	GP	Anchorage	200	23D / E	12.0		89,174	0	0	47,615	136,789	136,789
02-3116	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58L	12.0		46,589	0	19,398	40,018	106,005	106,005
02-3119	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58F / J	12.0		43,152	0	16,664	37,886	97,702	97,702
02-3204	Comm Eng Assoc II	FT	1	GP	Anchorage	200	23E / F	12.0		94,860	0	0	49,578	144,438	144,438
02-6311	Data Processing Mgr III	FT	1	SS	Anchorage	200	24C / D	12.0		96,780	0	0	52,274	149,054	149,054
09-0396	Comm Eng Assoc II	FT	1	GP	Anchorage	200	23D / E	12.0		89,784	0	3,650	49,086	142,520	142,520

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 Administration

Scenario: FY2018 Governor (13956)
Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

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 Salary Costs:	1,886,648
														Total COLA:	0
														Total Premium Pay::	144,486
														Total Benefits:	1,123,840
														Total Pre-Vacancy:	3,154,974
														Minus Vacancy Adjustment of 3.79%:	(119,474)
														Total Post-Vacancy:	3,035,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,035,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,154,974	3,035,500	100.00%
Total PCN Funding:	3,154,974	3,035,500	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 Administration
Travel

Component: State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		124.7	19.1	19.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			124.7	19.1	19.1
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	121.8	19.1	19.1
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	2.9	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: State of Alaska Telecommunications System (2958)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			1,426.9	1,294.6	1,294.6
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,426.9	1,294.6	1,294.6
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition		11.8	11.8	11.8
3001	Financial Services	Accounting, auditing, management consulting and fees		1.4	1.4	1.4
3003	Information Technology	Software licensing and maintenance, training, and consulting		105.7	105.7	105.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors		28.8	28.8	28.8
3006	Delivery Services	Freight, courier services, and postage		13.6	13.6	13.6
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services		351.1	351.1	351.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases		98.9	98.9	98.9
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases		311.3	347.0	347.0
3011	Other Services	Safety services; management/consulting		83.3	83.3	83.3
3020	Inter-Agency Building Maintenance	Admin - SATS (2958)	Building maintenance services	22.0	22.0	22.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Costs for lease payments	29.3	29.3	29.3

Line Item Detail (1676)
Department of Administration
Services

Component: State of Alaska Telecommunications System (2958)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,426.9	1,294.6	1,294.6
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	158.6	158.6	158.6
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	211.1	43.1	43.1

Line Item Detail (1676)
Department of Administration
Commodities

Component: State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		338.3	62.8	62.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			338.3	62.8	62.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	24.4	5.0	5.0
4002	Household/Institutional	Cleaning, food and other household supplies	0.4	0.4	0.4
4004	Safety	Safety supplies, including fire suppression, personal protection gear	3.3	3.3	3.3
4005	Building Materials	Building materials and supplies	3.0	3.0	3.0
4011	Electrical	Electrical supplies	17.6	17.6	17.6
4013	Lube Oils/Grease/Solvents	Miscellaneous lubricants	0.9	0.9	0.9
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	254.3	10.0	10.0
4016	Paint/Preservatives	Painting supplies for site work and road courses	0.2	0.2	0.2
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment	10.4	10.4	10.4
4020	Equipment Fuel	Fuel and gasoline	23.8	12.0	12.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		312.8	50.0	50.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			312.8	50.0	50.0
5004	Equipment	Equipment costs	312.8	50.0	50.0

Revenue Detail (1681)
Department of Administration

Component: State of Alaska Telecommunications System (2958)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			93.4	0.0	0.0
5103 Program Receipts - Charges for Services		Program receipts from charges for services	93.4	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			184.1	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities	184.1	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			3.5	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	3.5	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: State of Alaska Telecommunications System (2958)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				421.0	253.0	253.0
With Department of Administration				262.4	94.4	94.4
With Department of Transportation/Public Facilities				158.6	158.6	158.6
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3020	Inter-Agency Building Maintenance	Admin - SATS (2958)	Building maintenance services	22.0	22.0	22.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Costs for lease payments	29.3	29.3	29.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	158.6	158.6	158.6
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	211.1	43.1	43.1

Component: Alaska Land Mobile Radio

Contribution to Department's Mission

Assure that emergency wireless telecommunication services are reliable and available.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

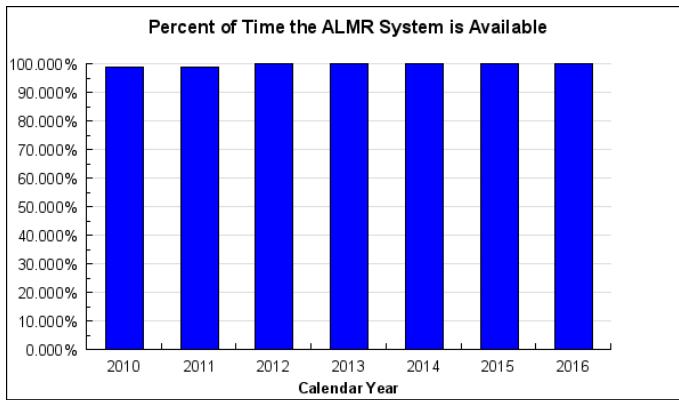
Core Services

- Provide day-to-day and emergency radio services for Alaska's first responders from the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, local municipalities and volunteer agencies.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide day-to-day and emergency radio services for Alaska's first responders from the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, local municipalities and volunteer agencies.



Major Component Accomplishments in 2016

- Alaska Land Mobile Radio (ALMR) System carried 13,879,613 voice calls and 4,407,459 data allocations with a system call busy rate of less than six one hundreds of 1 percent.
- Operations management staff performed 21 Periodic Maintenance Inspection audits, which is 25 percent of the total ALMR sites, ensuring high reliability of the public safety communications system.
- Operations Management staff completed annual inventory of approximately 24,000 Subscriber units belonging to 124 member agencies.
- System Management staff assisted ETS in repairing, testing and replacing equipment, as needed, after lightning damaged the Cottonwood site.
- System Management staff coordinated and participated in the replacement of damaged battery plant at Birch Hill North Zone master site.
- ALMR System provided critical communications support to responders during major wildland fires (Card Street fire (Soldotna), Tok River Fire (Tok), Sunrise Fire (MatSu) Mid-Salcha Fire (Fairbanks) Tudor Road fire (Anchorage) and McHugh Creek fire (Anchorage).
- ALMR System provided reliable communications for first responders during snow storm and extended power outage in Fairbanks (Sep 2015).
- Transportable Area South (TAS) deployments in support of exercises at Joint Base Elmendorf-Richardson (Aug and Nov 2015).
- Customized training classes for DEC Spill Prevention and Response (Feb 2016).

- Worked through contract negotiations to reduce scope of services to match reduced funding for the Operations Management Office support contract. ETS worked with the ALMR cooperative agreement partners to take the lead in renewing and renegotiating the Operations and System Management contracts, achieving a significant increase in services while negotiating an approximate 30% reduction in contract cost to the State of Alaska to meet reduced funding in FY2017.

Key Component Challenges

Consortium Funding - The Alaska Land Mobile Radio (ALMR) System is governed and financed under a Consortium Agreement among the State of Alaska, the Department of Defense (DOD), Non-DOD Federal agencies and local municipalities and volunteer agencies in Alaska. Annual operational and maintenance costs are allocated across consortium members and system users based on a Cost Share Agreement, by all consortium members. Annual operating expenses are dependent on all consortium members securing their share of project costs from their authorizing budget authorities.

End-of-life and End-of-Support Equipment – Numerous technology components that require periodic refresh and replacement comprise the ALMR system. The DOD and Anchorage Municipality have nearly completed refreshing the portions of the system they own. The State of Alaska is the largest infrastructure owner and will need to allocate funds to replace and refresh equipment to catch up and match the funding planned by its partners in order to continue to be able to use the public safety communications system in FY2018.

Significant Changes in Results to be Delivered in FY2018

ALMR 9-1-1 Dispatch Console Lifecycle Replacement – Funds were appropriated to execute a project to replace the end-of-life, end-of-support 9-1-1 Gold Elite Dispatch consoles. The consoles will be replaced with modern dispatch consoles allowing for a required zone controller and system software upgrade if funding is allocated for that effort. The State of Alaska will be upgrading all of the consoles it owns and most of the local municipalities have allocated funding to upgrade the consoles they own. This upgrade will provide the emergency dispatchers with modern dispatch capabilities on manufacturer supported equipment and software.

Master Site and System Software Upgrade – The current master site hardware and system software will be out of support in FY2018. If funds are allocated by the State of Alaska to match the funding expected by the DOD and Anchorage Municipality, a project will be executed to upgrade the hardware and software that enables all 9-1-1 dispatch and radio communications services to be delivered. If the State of Alaska does not allocate funding to match the planned DOD and Anchorage Municipality funding, then the State will not be able to upgrade its portion of the system. The DOD and Anchorage Municipality would separate from the partnership and upgrade their portions to maintain the ability to provide 9-1-1 dispatch and radio communications to its customers. The State would lose most if not all of its ability to perform 9-1-1 dispatch and radio communications across the state, severely endangering the life, health and safety of the public, the first responders, and the day-to-day radio users.

Statutory and Regulatory Authority

AS 44.21.020(10),(11)	Duties of Department
AS 44.21.045	Information Services Fund
AS 44.21.150-170	Automatic Data Processing
AS 44.21.305-330	Telecommunications
2 AAC 21	Information Services

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Component Detail All Funds
Department of Administration

Component: Alaska Land Mobile Radio (2960)
RDU: Enterprise Technology Services (24)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,002.8	2,953.1	2,953.1	2,953.1	4,353.1	1,400.0	47.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	3,002.8	2,953.1	2,953.1	2,953.1	4,353.1	1,400.0	47.4%
Fund Sources:							
1002Fed Rcpts (Fed)	120.4	500.0	500.0	500.0	1,900.0	1,400.0	280.0%
1004Gen Fund (UGF)	2,882.4	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0%
1005GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	2,882.4	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0%
Designated General (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	120.4	500.0	500.0	500.0	1,900.0	1,400.0	280.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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 Administration

Component: Alaska Land Mobile Radio (2960)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		2,303.1										
1005 GF/Prgm		150.0										
	Subtotal	2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Department of Defense Reimbursement												
	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,400.0										
In FY2017, the State of Alaska negotiated a new single service contract with Motorola Solutions, Inc., on behalf of the State and the Department of Defense (DoD) for Alaska Land Mobile Radio (ALMR) system support services. This approach made the procurement process far more efficient as one contract effort supported all parties rather than having each party work out a contract for the same services separately. As a result of the new contract, the DoD can no longer pay Motorola Solutions, Inc. directly, but must pass through their payment to the State, who will pay Motorola Solutions, Inc. directly.												
Additional federal authority is needed in order for the Department of Administration to pass through the DoD's payment to Motorola Solutions, Inc. This is not an increase to ALMR services, but a change in how funds are administered.												
	Totals	4,353.1	0.0	0.0	4,353.1	0.0	0.0	0.0	0.0	0	0	0

In FY2017, the State of Alaska negotiated a new single service contract with Motorola Solutions, Inc., on behalf of the State and the Department of Defense (DoD) for Alaska Land Mobile Radio (ALMR) system support services. This approach made the procurement process far more efficient as one contract effort supported all parties rather than having each party work out a contract for the same services separately. As a result of the new contract, the DoD can no longer pay Motorola Solutions, Inc. directly, but must pass through their payment to the State, who will pay Motorola Solutions, Inc. directly.

Additional federal authority is needed in order for the Department of Administration to pass through the DoD's payment to Motorola Solutions, Inc. This is not an increase to ALMR services, but a change in how funds are administered.

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Land Mobile Radio (2960)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			3,002.8	2,953.1	4,353.1
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				3,002.8	2,953.1	4,353.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases		2,547.3	2,547.3	3,947.3
3011	Other Services	Other services for purposes to be determined		454.1	404.4	404.4
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	1.4	1.4	1.4

Revenue Detail (1681)
Department of Administration

Component: Alaska Land Mobile Radio (2960)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			120.4	500.0	1,900.0
5018 Federal Development - Miscellaneous Grants		Department of Defense (DoD) pass-through payment to Motorola Solutions Inc., for system support services	0.0	0.0	1,400.0
5018 Federal Development - Miscellaneous Grants		Federal receipt authority for activities to be determined	120.4	500.0	500.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	150.0	150.0
5103 Program Receipts - Charges for Services		Program receipt authority for activities to be determined	0.0	150.0	150.0

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Land Mobile Radio (2960)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				1.4	1.4	1.4
With Department of Transportation/Public Facilities				1.4	1.4	1.4
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel		1.4	1.4	1.4

Component: Enterprise Technology Services**Contribution to Department's Mission**

Provide a robust and secure information technology infrastructure together with enterprise services that support state agencies' business needs.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Core Services

- Secure and assure the integrity of state information.
- Administration, management and maintenance of the state's enterprise IT infrastructure that includes the Wide Area Network (WAN), Mainframe computing platform, the SOA Private Cloud (the multi-tenant secure hosting platform), and facilities.
- Administration, management and support for Enterprise Applications: Messaging & Directory Services, Web services including credit card processing, myAlaska V3, electronic signature, and electronic fund transfers.
- Customer Services: Service Desk Manager ticketing system; Database Services; Data Centers & Platform Hosting OS services, including print services; Server Hosting, together with backup and disaster recovery of IT systems and data.
- Telecommunication Services: Core Telephony (JNU-ANC-FAI) Internet Protocol (IP) phone system; 2-way Radio; Satellite; Mobile Device Management; Audio-& Video-conferencing; and Network Services.
- Service Level Agreement (SLA) Services: Provide metrics-driven performance data to its agency customers on a recurring basis to ensure performance goals are being achieved.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

- 1. Secure and assure the integrity of state information.**
- 2. Administration, management and maintenance of the state's enterprise IT infrastructure that includes the Wide Area Network (WAN), Mainframe computing platform, the SOA Private Cloud (the multi-tenant secure hosting platform), and facilities.**
- 3. Administration, management and support for Enterprise Applications: Messaging & Directory Services, Web services including credit card processing, myAlaska V3, electronic signature, and electronic fund transfers.**

Target: Information technology data and communication systems are available 99.999% of the time with no unscheduled outages.

4. **Customer Services: Service Desk Manager ticketing system; Database Services; Data Centers & Platform Hosting OS services, including print services; Server Hosting, together with backup and disaster recovery of IT systems and data.**
5. **Telecommunication Services: Core Telephony (JNU-ANC-FAI) Internet Protocol (IP) phone system; 2-way Radio; Satellite; Mobile Device Management; Audio-& Video-conferencing; and Network Services.**
6. **Service Level Agreement (SLA) Services: Provide metrics-driven performance data to its agency customers on a recurring basis to ensure performance goals are being achieved.**

Major Component Accomplishments in 2016

- Wide Area Network (WAN) Refresh is now underway to update end-of-life network infrastructure statewide.
- The Mainframe Services Improvement project is now complete. The result of this effort is a service roadmap that outlines the future of mainframe computing statewide.
- Development of Key Performance Indicators (KPI's) and Service Level Agreements (SLA's) – ETS has been developing a comprehensive list of performance metrics focused on each core service offering. These KPIs will be used to set performance targets and will coalesce themselves into customer facing SLAs by the end of the calendar year 2016.
- Office 365 – ETS is responsible for the project management efforts behind moving the state's email platform to the cloud and reducing costs.
- Strategic Partner Board – ETS has been building a 'Board' composed of strategic partners, Original Equipment Manufacturers and Service Providers. This collective will be working together to implement the right technology solutions for the state and to complement the strategic direction of the upcoming Chief Information Officer (CIO).
- Negotiated new Alaska Land Mobile Radio support contracts aimed at reducing costs by 50% compared to FY2015.
- By deploying Cisco's Meraki product line and turning down long-haul private leased lines, ETS is saving the state considerable operating expenses.

Key Component Challenges

Security - Securing the state's information and technology systems is a key challenge for the division. Successful deployment of security initiatives that assure protection of the state's information assets, without disrupting services, is increasingly complicated, given the level and multiple sources of global threats to networks. Educating users on the appropriate measures they can take to ensure secure systems is critical.

Budget Challenges – as the state operating budgets continue to shrink, ETS is working closely with its strategic partners to utilize technology and its resources in the most efficient ways possible.

Placing IT Unification, Innovation and Efficiency at the Forefront in a Decentralized Environment - Services that all state agencies hold in common can be procured and managed as commodity services via economies of scale in a shared service model. State agencies have exercised broad latitude when structuring their IT environment to deliver services that meet their specific needs without regard to larger state enterprise goals. The result is a government of state agencies, many of which have become technology silos wherein agency IT staff work toward solutions in a largely provincial, agency-centric culture. This lack of a statewide or enterprise approach in the delivery of IT services has also resulted in duplication of service delivery and investment across an array of service offerings. Supporting a Chief Information Officer, ETS expects to be leading from the front in terms of driving unification and efficiencies throughout state IT.

Significant Changes in Results to be Delivered in FY2018

Metrics - ETS has been developing a comprehensive list of performance metrics focused on each core service offering. These KPI's will be used to set performance targets and will coalesce themselves into customer facing SLA's by the end of the calendar year 2016.

Legacy Systems – The division will work to design and develop a road-map that will assist in pulling together a plan for modernizing obsolete systems, increased security, audit requirements and compliance, as well as using innovation to reduce the overall costs, and meeting legal mandates.

Security – The state’s security policies will be refreshed and, in accomplishing this effort, will be aligned with the National Institute of Science & Technology’s (NIST’s) security framework.

Statutory and Regulatory Authority

AS 44.21.020(10),(11) Duties of Department
AS 44.21.045 Information Services Fund
AS 44.21.150-170 Automatic Data Processing
AS 44.21.305-330 Telecommunications
2 AAC 21 Information Services

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**Enterprise Technology Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	94	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	94	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10,842.1	12,878.3	12,878.3	12,693.3	0.0	-12,693.3	-100.0%
72000 Travel	108.2	355.0	355.0	355.0	0.0	-355.0	-100.0%
73000 Services	21,334.1	23,166.8	23,166.8	23,351.8	0.0	-23,351.8	-100.0%
74000 Commodities	407.5	394.3	394.3	394.3	0.0	-394.3	-100.0%
75000 Capital Outlay	139.9	1,954.9	1,954.9	1,954.9	0.0	-1,954.9	-100.0%
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	32,831.8	38,749.3	38,749.3	38,749.3	0.0	-38,749.3	-100.0%
Fund Sources:							
1061CIP Rcpts (Other)	0.0	500.0	500.0	500.0	0.0	-500.0	-100.0%
1081Info Svc (Other)	32,831.8	38,249.3	38,249.3	38,249.3	0.0	-38,249.3	-100.0%
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	32,831.8	38,749.3	38,749.3	38,749.3	0.0	-38,749.3	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	97	98	98	94	0	-94	-100.0%
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 Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	38,749.3	12,878.3	355.0	23,166.8	394.3	1,954.9	0.0	0.0	98	0	0
1061 CIP Rcpts		500.0										
1081 Info Svc		38,249.3										
Subtotal 38,749.3 12,878.3 355.0 23,166.8 394.3 1,954.9 0.0 0.0 98 0 0												
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Data Processing Manager III (02-3002) to State of Alaska Telecommunications System												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer permanent Data Processing Manager III (02-3002), range 24, located in Anchorage, to State of Alaska Telecommunications System (SATS). This position's duties have been assigned to the management of the SATS program which consists of physical plant(s), microwave, 2-way radio and ALMR environments to establish plans, budgets, resources, and contracts for overall design and maintenance of SATS services.												
Delete Three Vacant Positions as part of a Reorganization Plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete three vacant permanent positions as part of Enterprise Technology Services' reorganization plan.												
The following positions are deleted:												
Full-time Accounting Technician II (02-3010), range 14, located in Anchorage												
Full-time Systems Programmer II (02-3118), range 22, located in Anchorage												
Full-time Database Specialist I (02-6315), range 20, located in Juneau												
Align Authority with Projected Expenditures												
	LIT	0.0	-185.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines after vacant positions were eliminated and to meet projected contractual needs.												
Subtotal 38,749.3 12,693.3 355.0 23,351.8 394.3 1,954.9 0.0 0.0 94 0 0												
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Eliminate Call Center												
	Dec	-600.0	-377.0	0.0	-223.0	0.0	0.0	0.0	0.0	-3	0	0
1081 Info Svc		-600.0										
Eliminate the Enterprise Technology Services' call center and redistribute services to available resources. The call center has three staff that respond to a variety												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
of call types for password resets, MyAlaska support, and directory assistance. For calls that are password related, a self-serve portal was created several years ago, and distributed to staff across all agencies. This process will be re-distributed as a reminder and as part of the roll out.												
For MyAlaska support, the majority of these calls are taken in the Department of Revenue (DOR) and the Department of Labor and Workforce Development (DOLWD). The MyAlaska administrative portal can resolve most of these calls. For those that cannot be resolved there, both DOR and DOLWD staff will be trained. The last call center support is related to the switchboard. This service has several alternatives including commercially available 4-1-1 service and the State of Alaska online directory.												
The following positions are deleted:												
Full-time Data Processing Technician II (02-3106), range 15, located in Juneau												
Full-time Data Processing Technician II (02-6608), range 15, located in Juneau												
Full-time Data Processing Manager I (02-6615) range 22, located in Juneau												
Reduce Capital Improvement Project Authority No Longer Needed												
	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-500.0										
Reduce capital improvement project funding as a result of a change in Enterprise Technology Services' rate methodology.												
Delete Four Vacant Positions (02-1095, 02-3110, 02-6410, 07-5520)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete four vacant positions no longer needed for program support. The workload of these positions has been absorbed by the remaining positions.												
The following positions are deleted:												
Full-time Office Assistant I, (02-1095), range 8, located in Juneau												
Full-time Information Technology Planner (02-3110), range 22, located in Juneau												
Full-time Database Specialist II (02-6410), range 21, located in Juneau												
Full-time Data Processing Technician II (07-5520), range 15, located in Juneau												
Transfer Accounting Technician III (02-6305) to Shared Services of Alaska for Program Implementation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Enterprise Technology Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
The following PCN is transferred to the Shared Services organization:												
Full-time Accounting Technician III (02-6305), range 16, located in Juneau												
Transfer Authority to Chief Information Officer for Centralized Office of Information Technology Implementation												
1081 Info Svc	Trout	-316.8	-284.4	-3.0	-28.4	-1.0	0.0	0.0	0.0	0	0	0
Transfer Internal Service Fund authority to the Office of Information Technology, Chief Information Officer, for the Centralized Office of Information Technology implementation. This funding will support a new Chief Information Officer (CIO) position, support staff, and associated travel, services, and commodities needs.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Transfer Staff and Authority to Alaska Division of Information Technology for Program Implementation												
1081 Info Svc	Trout	-37,366.9	-12,066.3	-352.0	-22,600.4	-393.3	-1,954.9	0.0	0.0	-86	0	0
Enterprise Technology Services is transferring authority and positions to the centralized Office of Information Technology organization for all information technology activities.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
FY2018 Salary and Health Insurance Increases												
1081 Info Svc	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$34.4												
FY2018 PS Health Ins.: \$34.1												
FY2018 PS Health Ins.: \$0.3												
Totals												
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2018 Governor (13956)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

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
02-1095	Office Assistant I	FT	1	GP	Juneau	205	8A	12.0		0	0	0	0	0	0
02-3024	Office Assistant II	FT	1	GP	Anchorage	200	10A	6.0	*	0	0	0	0	0	0
02-3106	Data Processing Tech II	FT	A	GG	Juneau	99	15O / P	12.0		0	0	0	0	0	0
02-3110	Information Technology Planner	FT	A	GP	Juneau	205	22C	12.0		0	0	0	0	0	0
02-6410	Database Specialist II	FT	A	GG	Juneau	205	21C	12.0		0	0	0	0	0	0
02-6608	Data Processing Tech II	FT	A	GP	Juneau	99	15M	12.0		0	0	0	0	0	0
02-6615	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		0	0	0	0	0	0
07-5520	Data Processing Tech II	FT	A	GP	Juneau	205	15B	12.0		0	0	0	0	0	0
Total Positions											Total Salary Costs:			0	
New											Total COLA:			0	
Deleted											Total Premium Pay::			0	
Full Time Positions:											Total Benefits:			0	
Part Time Positions:															
Non Permanent Positions:															
Positions in Component:											Total Pre-Vacancy:			0	
											Minus Vacancy Adjustment of 0.00%:			(0)	
											Total Post-Vacancy:			0	
Total Component Months:											Plus Lump Sum Premium Pay:			0	
											Personal Services Line 100:			0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

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 Administration
Travel

Component: Enterprise Technology Services (2082)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		108.2	355.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			108.2	355.0	0.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	92.2	339.0	0.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.3	0.3	0.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	15.7	15.7	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Enterprise Technology Services (2082)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		21,334.1	23,351.8	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			21,334.1	23,351.8	0.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	106.7	106.7	0.0
3001	Financial Services	Accounting, auditing, management consulting and fees	1,097.0	1,097.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	10,100.9	11,100.9	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	4,971.5	5,471.5	0.0
3006	Delivery Services	Freight, courier services, and postage	18.6	18.6	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	2.7	2.7	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	23.3	23.3	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1,194.6	1,453.4	0.0
3011	Other Services	Management/consulting fees; printing, copying & graphic services; safety services	1,758.9	2,017.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services	81.5	81.5	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Enterprise Technology Services (2082)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				21,334.1	23,351.8	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	105.0	105.0	0.0
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429)	Building maintenance services	15.0	15.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	5.3	5.3	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	50.0	50.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Costs for lease payments	561.1	561.1	0.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities administration management fee	2.3	2.3	0.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Costs for lease payments	318.1	318.1	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	17.0	17.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	16.9	16.9	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.5	0.5	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	19.5	19.5	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	272.5	272.5	0.0
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	314.0	314.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	197.1	197.1	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support,	83.6	83.6	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Enterprise Technology Services (2082)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				21,334.1	23,351.8	0.0
			procurement services			
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Internal department cost allocation chargeback, desktop support, procurement services	0.5	0.5	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Enterprise Technology Services (2082)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		407.5	394.3	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			407.5	394.3	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	401.2	388.0	0.0
4002	Household/Institutional	Cleaning, food and other household supplies	0.4	0.4	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	5.4	5.4	0.0
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment	0.5	0.5	0.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Enterprise Technology Services (2082)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		139.9	1,954.9	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			139.9	1,954.9	0.0
5004	Equipment	Equipment costs	139.9	1,954.9	0.0

Revenue Detail (1681)
Department of Administration

Component: Enterprise Technology Services (2082)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	500.0	0.0
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project (CIP) authority for activities to be determined	0.0	500.0	0.0
6081 Info Svc (1081 Info Svc)			36,159.3	38,249.3	0.0
6653 Information Services Fund Statutory Operating CIP Rec	Admin - Enterprise Technology Services (2082)	Computer and telecommunication services	3.9	9.2	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	Computer and telecommunication services	37.0	87.4	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	Computer and telecommunication services	31.9	75.4	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - AK Oil & Gas Conservation Comm (2010)	Computer and telecommunication services	76.7	181.2	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	Computer and telecommunication services	22.1	52.2	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - DOA Info Tech Support (2334)	Computer and telecommunication services	29.6	69.9	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Enterprise Technology Services (2082)	Computer and telecommunication services	186.5	440.7	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - E-Travel (2966)	Computer and telecommunication services	3.9	9.2	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities (2429)	Computer and telecommunication services	38.7	91.4	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	Computer and telecommunication services	36.6	86.5	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	Computer and telecommunication services	-14.8	24.7	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	Computer and telecommunication services	18.4	43.5	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Lease Administration (2304)	Computer and telecommunication services	27.3	64.5	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	Computer and telecommunication services	300.7	710.5	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	Computer and telecommunication services	2.2	5.2	0.0

Revenue Detail (1681)
Department of Administration

Component: Enterprise Technology Services (2082)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	Computer and telecommunication services	17.2	40.6	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	Computer and telecommunication services	279.2	600.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	Computer and telecommunication services	13.7	32.4	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Property Management (61)	Computer and telecommunication services	13.2	31.2	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	Computer and telecommunication services	339.4	801.9	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Purchasing (60)	Computer and telecommunication services	36.4	86.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	Computer and telecommunication services	328.9	777.1	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Risk Management (71)	Computer and telecommunication services	10.7	25.3	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Violent Crimes Comp Board (2694)	Computer and telecommunication services	6.7	15.8	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	Computer and telecommunication services	1,130.0	1,032.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	Computer and telecommunication services	1,872.0	1,916.8	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Courts - Department-wide	Computer and telecommunication services	22.9	31.7	0.0
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	Computer and telecommunication services	868.7	868.7	0.0
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	Computer and telecommunication services	1,138.4	1,138.4	0.0
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	Computer and telecommunication services	1,964.7	1,964.7	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	Computer and telecommunication services	382.4	382.4	0.0
6654 Information Services Fund Statutory Operating I/A Rec	H&SS - Department-wide	Computer and telecommunication services	13,505.6	13,132.3	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	Computer and telecommunication services	2,998.5	2,998.5	0.0
6654 Information Services Fund Statutory	Law - Department-wide	Computer and telecommunication	1,165.5	1,165.5	0.0

Revenue Detail (1681)
Department of Administration

Component: Enterprise Technology Services (2082)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Legis - Department-wide	Computer and telecommunication	946.6	946.6	0.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	M&VA - Department-wide	Computer and telecommunication	447.0	447.0	0.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	NatRes - Department-wide	Computer and telecommunication	1,695.3	1,695.3	0.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	PubSaf - Department-wide	Computer and telecommunication	2,234.5	2,234.5	0.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Rev - Department-wide	Computer and telecommunication	90.7	90.7	0.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Trans - Department-wide	Computer and telecommunication	3,842.4	3,842.4	0.0
Operating I/A Rec		services			
6657 Information Services Fund - Jury & Worker's Comp Recovery	Admin - Risk Management (71)	Jury and Workers' Compensation recovery	0.1	0.0	0.0
6658 Information Services Fund - Prior Year Reimburse Recovery		Prior year recovery	7.9	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Enterprise Technology Services (2082)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				2,059.9	2,059.9	0.0
With Department of Administration				2,039.9	2,039.9	0.0
With Department of Transportation/Public Facilities				20.0	20.0	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	81.5	81.5	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	105.0	105.0	0.0
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429)	Building maintenance services	15.0	15.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	5.3	5.3	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	50.0	50.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Costs for lease payments	561.1	561.1	0.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities administration management fee	2.3	2.3	0.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Costs for lease payments	318.1	318.1	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	17.0	17.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	16.9	16.9	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.5	0.5	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	19.5	19.5	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	272.5	272.5	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Enterprise Technology Services (2082)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	314.0	314.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	197.1	197.1	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	83.6	83.6	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Internal department cost allocation chargeback, desktop support, procurement services	0.5	0.5	0.0

RDU/Component: Information Services Fund*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

This RDU/component includes appropriations to the Information Services Fund (ISF). Funding may include fees received from non-state agencies for services provided.

Core Services

- Not applicable.

Major Component Accomplishments in 2016

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2018

Not applicable.

Statutory and Regulatory Authority

AS 44.21.045

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Component Detail All Funds
Department of Administration

Component: Information Services Fund (2549)
RDU: Information Services Fund (432)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Fund Sources:							
1108Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
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	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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 Administration

Component: Information Services Fund (2549)

RDU: Information Services Fund (432)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		55.0										
	Subtotal	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
	Totals	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Information Services Fund (2549)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		0.0	55.0	55.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			0.0	55.0	55.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.0	55.0	55.0

Revenue Detail (1681)
Department of Administration

Component: Information Services Fund (2549)

Revenue Type (OMB Fund Code)					
Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5108 Stat Desig (1108 Stat Desig)			0.0	55.0	55.0
5205 Statutory Dsgntd Prgrm Rcpts		Revenue from outside entities	0.0	55.0	55.0
Development - Charges for Svcs					

Public Communications Services Results Delivery Unit

Contribution to Department's Mission

To provide critical programs, local information, public telecommunication and new media services that inform and educate radio listeners throughout bush, rural and urban Alaska; to ensure the infrastructure for the dissemination of non-commercial public radio and related services to un-served and underserved audiences.

Core Services

- See Components.

Major RDU Accomplishments in 2016

- Stations provided another year of service to un-served and underserved audiences across the state with free over-the-air programming and online services available to all Alaskans regardless of their ability to pay and despite losses in State of Alaska revenue.
- A special journalism unit called *Alaska's Energy Desk* was created. It is devoted to producing high-quality coverage of energy issues, including impact of oil and gas development on Alaska's economy, the federal-state relationship and the high cost of energy in rural Alaska. The unit produces coverage for radio, TV and the web.
- Improved government access programming on all digital platforms. 360 North, a year-round Alaska public affairs channel, provided Gavel Alaska during regular, special and extended Legislative sessions, and original Alaska content including Supreme Court proceedings, coverage of Alaska Federation of Natives Convention, Sealaska Heritage Foundation's Celebration and statewide conference on housing and homelessness.
- Managed ARCS Digital Conversion Project for SOA, overseeing acquisition, testing, deployment and installation of new equipment resulting in conversion of more than 50 village sites to digital multichannel television service, including ongoing management of early component failure resolution.
- As a State Satellite Relay Network, participated in and distributed all of the State of Alaska Emergency Alert System emergency alerts including tsunami, wildfire and severe storm warnings, as well as all monthly and annual exercises.
- Realized significant cost savings by successfully negotiating deeply discounted program prices with national networks for all stations. Negotiated group health insurance plan for stations.
- Provided cost effective rural engineering service and in-state training for station personnel.
- Encouraged partnerships, collaborations, strategic restructuring between licensees as a means to further consolidate common services and functions in order to maintain program delivery while reducing expenses.
- Increases in broadband capacity and connectivity between the four TV stations allowed for cost effective content sharing, distribution, and application on all digital platforms.
- Managed and coordinated statewide ARCS television program service without any major system-wide shutdowns, failures or outages. Each year APBI handles more than 500 contacts from ARCS sites around Alaska, assisting, aiding or directly working to restore service in more than 50 cases annually.

Key RDU Challenges

Community Service – Providing daily local news, public safety information, civic engagement programming and community based services to residents across the state while losing State of Alaska (SOA) revenue and federal matching funds.

Alaska Emergency Alert System - The collaboration between ARCS and the SOA's Division of Homeland Security and Emergency Management alerting systems for distribution of emergency alert and warning systems is critical. A Satellite Relay Network, ARCS, plays a central role in the SOA EAS Plan as a "designated monitoring assignment" for Alaska broadcasters required to maintain compliance with FCC regulations, including new national level alerting protocols. Concurrently, the ARCS low power television signals in bush communities provide year round 24/7 access to emergency information for rural viewers in their homes.

Engineering Support for Underserved Areas - Centrally managed engineering service serves the system with

emphasis with emphasis on bush and rural stations with the greatest need. A third engineer would make the statewide work scope and service more efficient and effective.

Expansion of Local News Content - In the digital age, public media must increase production of local, regional and statewide content for distribution across digital platforms. This challenge requires new expertise and new financial resources. The improved service level will deepen community engagement and translate into increased private sector support. Public media is a key component of Alaska's communications infrastructure with year round dissemination of news and community information including emergency services, health and safety, education, weather and marine conditions. Sustaining these services is further challenged by rising fixed costs, and lost federal and state revenue.

Satellite Uplink Equipment Replacement - All of the original uplink infrastructure equipment was replaced by APBI in 2007 using one time Denali Commission funds. This core piece of infrastructure is past its 10 year service mark and is in need of replacement. This system is no longer supported by the manufacturer. As components of the system fail they are being repaired or replaced with spare parts acquired from the used equipment marketplace. Continued service is now dependent upon these secondhand components and in-place backup systems. Services may be significantly jeopardized if further failures occur, or if backup components fail.

Administrative Support - The APBC's ability to effectively administer and monitor the APBC's obligations is diminished, less oversight of grantee eligibility and compliance; a less prepared and informed Commission, and the possibility that DOA will have to resume all functions related to supporting the APBC and by extension the stations.

Strategic Restructuring - Public radio and television in Alaska is recognized nationally for strategic restructuring and resource realignment initiatives that attain more cost effective scale while improving service. This is difficult, time and resource consuming work. In FY2018 Alaska stations must continue to pursue strategic restructuring and forge new partnerships as a means to sustain and improve local service while gaining cost savings and operational efficiencies.

ARCS Maintenance - Though owned and operated by the State of Alaska, it is rural communities that fund ongoing maintenance while individuals at remote sites provide labor on a volunteer basis. Community organizations provide space and power for antennas and electronics. Costs of maintenance of satellite dish antennas, cables, transmission towers and antennas, and the electronics that support ARCS distribution remain the responsibility of local communities. The fleet of satellite dish antennas, some of which have been in service for 30 years, continue to serve as the distribution backbone of public communications services in rural Alaska.

Federal Mandate: LPTV Digital Conversion - The deadline by which all analog Low Power Television (LPTV) operations must convert to digital is expected to be reinstated by the Federal Communications Commission (FCC) following the completion of spectrum auction activities. SOA FY2014 Capital Budget funds launched the ARCS Digital Conversion project to address the impending deadline and embrace the opportunity to significantly expand public service programming for bush residents. Major benefits of converting ARCS to digital include increased and improved digital services and the replacement of the obsolete analog electronics infrastructure with new digital systems.

Closed Captions for the Deaf Community - Much of the television programming produced in Alaska isn't closed captioned for people with hearing disabilities, limiting access to televised government coverage of Gavel Alaska, as well as important news, information and public affairs programming. The federal requirement for captioning television programming is becoming more stringent.

Facilities Maintenance & Repair – For public broadcasters, almost all sources of federal support for basic broadcast infrastructure have been eliminated, leaving stations with little ability to replace obsolete equipment and keep up with changing technology.

Significant Changes in Results to be Delivered in FY2018

Managers and local governing boards of stations implemented a range of FY2016 and FY2017 budget decisions due to SOA reductions. Despite efforts to increase revenue from the community, cuts to operating expenses and services occurred at all stations. Mid-year budget revisions may bring additional cutbacks after stations assess year to date local fundraising. The following impacts will continue in FY2018 if the funding continues to be reduced:

- Workforce reductions and erosion of compensation and benefits; increased difficulty retaining, recruiting and training staff. The group health insurance plan is at risk as group census drops.
- Most stations start losing federal matching funds from the Corporation for Public Broadcasting (CPB) in FY2018: an additional 6% of every dollar for radio and 14% of every dollar for television will be forfeited. Additional federal matching funds will be lost in FY2019 as a result of FY2017 reductions. The bigger threat is future CPB grant eligibility status. As non-federal funds decline, stations are at risk of losing significant federal funding.
- Alaska Public Radio Network (APRN), the daily statewide Alaska news service for stations is at risk. APRN will collapse if stations can no longer afford to invest in the daily statewide news service.
- KTOO-TV Juneau dropped PBS membership in order to devote limited resources towards local programming, statewide legislative coverage, and producing content for 360 North. KAKM Anchorage now provides PBS in Southeast. KTOO can no longer take part in PBS's educational, cultural and public affairs initiatives.
- National network programs from American Public Media and Public Radio International are being dropped at the majority of stations. National Public Radio remains on the air as a result of a heavily discounted group buy.
- Urban organizations will be further stressed at a time when they will be increasingly relied upon by rural and bush stations that benefit from collaboration, restructuring and resource alignment. It is difficult to identify the tipping point for integrated service providers, those urban hubs that provide fee based support to rural stations by way of news, engineering, finance, fundraising, representation and administrative services.
- The APBC's ability to effectively administer and monitor the APBC's obligations is diminished, less oversight of grantee eligibility and compliance; a less prepared and informed Commission, and the possibility that DOA will have to resume all functions related to supporting the APBC and by extension the stations.

The degradation of station capacity and local services that began in FY2016 will accelerate in FY2018. Major impacts will be loss of local jobs, the demise of local programming services, loss of national network programs, and further loss of federal funds. For many stations, a downward spiral will gain momentum as small staffs get smaller while workloads increase.

ARCS Digital Conversion Project: This project replaces all analog transmitters at remote ARCS broadcast sites with new generation digital equipment. New equipment carries multi-year warranties reducing the need for associated repair costs during that time period and resulting in reduced costs for communities currently covering repair and replacement expenses for the existing aging system. As sites are converted to digital the full set of video services on the satellite carrier are broadcast through the new transmitters to viewers in their homes representing a 300% increase in service, going from one channel to four, with no increase in operating costs.

Satellite Downlink Equipment Replacement: Refurbishment work at satellite downlink facilities resulting in restoration of services at chronically afflicted sites will end. Several downlink sites have been repaired and/or replaced, however there is more work to do and no funds are designated for ongoing maintenance of this infrastructure. Deflecting costs of maintaining this set of state owned equipment onto individual communities as they become affected by service outages will delay and/or prevent repairs from continuing. Those communities able to are expected to raise funds locally for these repairs, while others may seek funding through legislative representatives in the form of capital grants.

Next Generation Satellite: For over three decades satellite facilities across Alaska have been receiving service from a satellite positioned at a single point in the sky. Discussions with the owner/operator of the current spacecraft and alternative satellite operators/owners indicate that when the existing satellite reaches end of service in 2018 no replacement is planned for the occupied orbital position. Planning for satellite service beyond that date - including considerations of a new orbital position that would require physically adjusting and re-aiming hundreds of remote satellite dishes, and required upgrades and/or changes to the installed system of satellite dish hardware – should commence to allow time for decision making and action to take place prior to termination of service on the current spacecraft.

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**Public Communications Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Public Broadcasting Commission	46.7	0.0	0.0	46.7	46.7	0.0	0.0	46.7	46.7	0.0	0.0	46.7
Public Broadcasting - Radio	2,786.6	0.0	0.0	2,786.6	2,036.6	0.0	0.0	2,036.6	2,036.6	0.0	0.0	2,036.6
Public Broadcasting - T.V.	633.3	0.0	0.0	633.3	633.3	0.0	0.0	633.3	633.3	0.0	0.0	633.3
Satellite Infrastructure	779.5	200.0	0.0	979.5	779.5	100.0	0.0	879.5	779.5	100.0	0.0	879.5
Totals	4,246.1	200.0	0.0	4,446.1	3,496.1	100.0	0.0	3,596.1	3,496.1	100.0	0.0	3,596.1

Public Communications Services
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2017 Management Plan	3,496.1	0.0	100.0	0.0	3,596.1
One-time items:					
-Public Broadcasting Commission	-2.3	0.0	0.0	0.0	-2.3
-Public Broadcasting - T.V.	-633.3	0.0	0.0	0.0	-633.3
Adjustments which continue current level of service:					
-Public Broadcasting Commission	2.3	0.0	0.0	0.0	2.3
-Public Broadcasting - T.V.	633.3	0.0	0.0	0.0	633.3
FY2018 Governor	3,496.1	0.0	100.0	0.0	3,596.1

Component: Public Broadcasting Commission

Contribution to Department's Mission

The primary purpose of the Alaska Public Broadcasting Commission (APBC) is the encouragement and support of noncommercial public broadcasting in the state through the provision of operating and capital grants in support of the delivery of noncommercial programs intended for a general audience by locally controlled nonprofit broadcast stations or telecommunications entities.

Core Services

- The primary service provided by the Commission is guiding development of an integrated public broadcasting system for the state through allocation of grants to qualified entities. In addition, the Commission shall:
- Provide monitoring and oversight of expenditure of state grants by eligible stations, and assure compliance with state grant requirements.
- Provide consultative services in all aspects of public broadcasting to all public or private agencies that request them.
- Serve as a library and clearinghouse for public broadcasting information.
- Prepare and submit to the governor and legislature a long-term plan for the development of public broadcasting stations and systems in the state and biennially update the plan.
- Perform all other functions necessary to ensure the orderly and coordinated development of public broadcasting in the state.

Major Component Accomplishments in 2016

- Stations provided another year of service to un-served and underserved audiences across the state with free over-the-air programming and online services available to all Alaskans regardless of their ability to pay and despite losses in SOA revenue.
- Encouraged partnerships, collaborations, strategic restructuring between licensees as a means to further consolidate common services and functions in order to maintain program delivery while reducing expenses.
- A special journalism unit called *Alaska's Energy Desk* was created. It is devoted to producing high-quality coverage of energy issues, including impact of oil and gas development on Alaska's economy, the federal-state relationship and the high cost of energy in rural Alaska. The unit produces coverage for radio, TV and the web.
- Improved government access programming on all digital platforms. 360 North, a year-round Alaska public affairs channel, provided Gavel Alaska during the regular, special and extended Legislative sessions.
- Realized significant cost savings by successfully negotiating deeply discounted program prices with national networks for all stations. Negotiated and managed group health insurance plan for stations.
- Provided cost effective rural engineering service and in-state training for station managers, news personnel, and development/fundraising staff.
- Increases in broadband capacity and connectivity between the four TV stations allowed for cost effective content sharing, distribution, and application on all digital platforms.
- Continuation of the daily statewide news services from the Alaska Public Radio Network (APRN).
- Native stations in Alaska participated in the national dialogue and strategy on how to improve public broadcasting services for natives in Alaska and the Lower 48.
- As a single point of contact, cost effectively represented system interests before state and national industry agencies, organizations and stakeholders.

Key Component Challenges

Community Service: Providing daily local news, public service information, civic engagement programming and community based services to residents across the state while losing SOA revenue and federal matching funds.

Engineering Support for Underserved Areas: Centrally managed engineering service serves the system with emphasis on bush and rural stations with the greatest need. A third engineer would make the statewide work scope

and service more efficient and effective.

Administrative Support: The APBC's ability to effectively administer and monitor the APBC's obligations is diminished, less oversight of grantee eligibility and compliance; a less prepared and informed Commission, and the possibility that DOA will have to resume all functions related to supporting the APBC and by extension the stations.

Facilities Maintenance & Repair: For public broadcasters, almost all sources of federal support for basic broadcast infrastructure have been eliminated, leaving stations with little ability to replace obsolete equipment and keep up with changing technology.

Expansion of Local News Content: In the digital age, public media must increase production of local, regional, and statewide content for distribution across digital platforms. This challenge requires new expertise and new financial resources. The improved service level will deepen community engagement and translate into increased private sector support. Public media is a key component of Alaska's communications infrastructure with year round dissemination of news and community information including emergency services, health and safety, education, weather and marine conditions. Sustaining these services is further challenged by rising fixed costs and lost federal and state revenue.

Strategic Restructuring: Public radio and television in Alaska is recognized nationally for strategic restructuring and resource realignment initiatives that attain more cost effective scale while improving service. This is difficult, time and resource consuming work. In FY2018 Alaska stations must continue to pursue strategic restructuring and forge new partnerships as a means to sustain and improve local service while gaining cost savings and operational efficiencies.

Significant Changes in Results to be Delivered in FY2018

Managers and local governing boards implemented a range of FY2016 and FY2017 budget decisions due to SOA reductions. Despite efforts to increase revenue from the community, cuts to operating expenses and services occurred at all stations. Mid-year budget revisions may bring additional cutbacks after stations assess year to date local fundraising.

Statutory and Regulatory Authority

AS 44.21.256-290 Alaska Public Broadcasting Commission
2 AAC 55 Alaska Public Broadcasting Commission

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Component Detail All Funds
Department of Administration

Component: Public Broadcasting Commission (77)
RDU: Public Communications Services (30)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	42.7	44.4	46.7	46.7	46.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	46.7	44.4	46.7	46.7	46.7	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	46.7	44.4	46.7	46.7	46.7	0.0	0.0%
Unrestricted General (UGF)	46.7	44.4	46.7	46.7	46.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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 Administration

Component: Public Broadcasting Commission (77)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	44.4	0.0	0.0	0.0	0.0	0.0	44.4	0.0	0	0	0
1004 Gen Fund		44.4										
Public Broadcasting Commission Sec31a Ch3 4SSLA2016 P94 L26 (HB256) (FY16-FY17)												
	CarryFwd	2.3	0.0	0.0	0.0	0.0	0.0	2.3	0.0	0	0	0
1004 Gen Fund		2.3										
The sum of \$2,300 is appropriated from the general fund to the Department of Administration, Public Communications Services, Public Broadcasting Commission, for operating expenses for the fiscal years ending June 30, 2016, and June 30, 2017.												
Subtotal		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Public Broadcasting Commission Sec31a Ch3 4SSLA2016 P94 L26 (HB256) (FY16-FY17)												
	OTI	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
1004 Gen Fund		-2.3										
Reverse FY2016 and FY2017 multi-year funding for Public Broadcasting Commission operating expenses.												
Restore Public Broadcasting Commission Operating Support												
	IncM	2.3	0.0	0.0	0.0	0.0	0.0	2.3	0.0	0	0	0
1004 Gen Fund		2.3										
Continue operating support at FY2017 funding levels to the Public Broadcasting Commission.												
Totals		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Public Broadcasting Commission (77)

Line Number	Line Name			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services			4.0	0.0	0.0
Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				4.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Grant agreement processing	4.0	0.0	0.0

Line Item Detail (1676)
Department of Administration
Grants, Benefits

Component: Public Broadcasting Commission (77)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		42.7	46.7	46.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	42.7	46.7	46.7
7001	Grants	Operating funds	42.7	46.7	46.7

Inter-Agency Services (1682)
Department of Administration

Component: Public Broadcasting Commission (77)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				4.0	0.0	0.0
With Department of Administration				4.0	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Grant agreement processing		4.0	0.0	0.0

Component: Public Broadcasting - Radio

Contribution to Department's Mission

To provide quality programs and public telecommunication services that inform, educate, enlighten, and entertain radio listeners throughout Alaska; to ensure the infrastructure for the dissemination of non-commercial public radio and related services.

Core Services

- Component contains funding for operating grants to public radio stations whose mission is to provide un-served and underserved audiences with free over-the-air programming available to all Alaskans regardless of their ability to pay. Public broadcasting focuses on the delivery of 'local' programming services with an emphasis on news and information, civic engagement, education, health and safety; including participation in the Emergency Alert System (EAS).
- Alaska Public Broadcasting Commission (APBC) grants to eligible entities support delivery of non-commercial broadcasting programming by 26 public radio stations throughout Alaska. In addition to the main stations Alaska public radio operates some 60 signal translators throughout the state reaching 95% of Alaskans. These stations and their widespread network of translators are a key component of Alaska's information and emergency response dissemination infrastructure.
- Public radio provides thorough and in many cases the only coverage of local, regional and statewide news and information, especially in bush and rural service areas. Public radio serves as a local center for community information and messaging to outlying areas. In many instances, public radio stations are providers of the state and federal Emergency Alert System (EAS) and other critical health and safety information programming.

Major Component Accomplishments in 2016

- Stations provided another year of service to un-served and underserved audiences across the state with free over-the-air programming and online services available to all Alaskans regardless of their ability to pay and despite losses in SOA revenue.
- Encouraged partnerships, collaborations, strategic restructuring between licensees as a means to further consolidate common services and functions in order to maintain program delivery while reducing expenses.
- In response to the fiscal crisis, three stations created a special reporting unit called *Alaska's Energy Desk*, devoted to producing high-quality coverage of energy issues, including the impact of oil and gas development on Alaska's economy, the federal-state relationship and the high cost of energy in rural Alaska. The unit produces coverage for radio, TV, and the web and for national programs on NPR and PBS. Nine reporters and editors have been assigned. The project is a collaboration of Alaska Public Media, KTOO Public Media and KUCB Unalaska.
- Realized significant cost savings by successfully negotiating deeply discounted program prices with national networks for all stations. Negotiated and managed group health insurance plan for stations.
- Improved government access programming on all digital platforms. Improved broadband capacity and connectivity between the four joint licensees was utilized for cost effective content sharing and distribution.
- Provided cost effective rural engineering service and in-state training for station personnel.
- Continuation of the daily statewide news services from the Alaska Public Radio Network (APRN).
- Native stations in Alaska participated in the national dialogue and strategy on how to improve public broadcasting services for natives in Alaska and the lower 48.
- As a single point of contact, cost effectively represented the system before state and national industry agencies, organizations and stakeholders.
- Satellite services continued to deliver content produced by and/or for Alaskan non-commercial public radio stations throughout Alaska.

Key Component Challenges

Community Service: Providing daily local news, public safety information, civic engagement programming and other community based services to residents across the state while losing SOA revenue and federal matching funds.

Engineering Support for Underserved Areas: Centrally managed engineering service serves the system with emphasis on bush and rural stations with the greatest need. A third engineer would make the statewide work scope and service more efficient and effective.

Facilities Maintenance & Repair: For public broadcasters, almost all sources of federal support for basic broadcast infrastructure have been eliminated, leaving stations with little ability to replace obsolete equipment and keep up with changing technology.

Expansion of Local News Content: In the digital age, public media must increase production of local, regional and statewide content for distribution across digital platforms. This challenge requires new expertise and new financial resources. The improved service level will deepen community engagement and translate into increased private sector support. Public media is a key component of Alaska's communications infrastructure with year round dissemination of news and community information including emergency services, health and safety, education, weather and marine conditions. Sustaining these services is further challenged by rising fixed costs, and lost federal and state revenue.

Strategic Restructuring: Public radio in Alaska is recognized nationally for strategic restructuring and resource realignment initiatives that attain more cost effective scale while improving service. This is difficult, time and resource consuming work. In FY2018 Alaska stations will continue to pursue strategic restructuring and forge new partnerships as a means to sustain and improve local service while gaining cost savings and operational efficiencies.

Significant Changes in Results to be Delivered in FY2018

Managers and local governing boards implemented a range of FY2016 and FY2017 budget decisions due to SOA reductions. Despite efforts to increase revenue from the community, cuts to operating expenses and services occurred at all stations. Mid-year budget revisions may bring additional cutbacks after stations assess year-to-date local fundraising.

Statutory and Regulatory Authority

AS 44.21.256-290 Alaska Public Broadcasting Commission
2 AAC 55 Alaska Public Broadcasting Commission

Contact Information
<p>Contact: Steve Hamlin, Interim Co-Director Public Broadcasting Commission Phone: (907) 264-6305 Fax: (907) 586-5692 E-mail: steve@akpb.org</p>

Component Detail All Funds
Department of Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,786.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,786.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,786.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
Unrestricted General (UGF)	2,786.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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 Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund		2,036.6										
	Subtotal	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
	Totals	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Grants, Benefits

Component: Public Broadcasting - Radio (2044)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		2,786.6	2,036.6	2,036.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	2,786.6	2,036.6	2,036.6
7001	Grants	Alaska Public Broadcasting radio station grants	2,786.6	2,036.6	2,036.6

Component: Public Broadcasting - T.V.

Contribution to Department's Mission

To provide critical programs, local information, public telecommunication and new media services that inform and educate television viewers throughout bush, rural and urban Alaska; to ensure the infrastructure for the dissemination of non-commercial public television and related services to un-served and underserved audiences.

Core Services

- This component contains funding for operating grants to four private non-profit independently owned and operated public television stations that deliver public television programming to 87% of Alaska's population. These stations share a collective mission of providing un-served and underserved audiences with free over the air programming available to all Alaskans regardless of their ability to pay.
- These stations and their wide spread system of low power translators are a key component of Alaska's telecommunications infrastructure. The stations each provide at least 11 hours a day of educational programming aimed at pre-school and young children. In addition, each station produces important local and statewide programming, including Alaska Weather, Running, Anchorage Edition, Gavel to Gavel, as well as Alaska history, science and public affairs programs.
- Local ownership and local control of programming is a key element of Alaska's public television system. As mass media continues to consolidate ownership, the FCC is pushing the need for preserving and encouraging localism in broadcasting. These stations work together to provide relevant local, regional and state news, information and general entertainment programming and services for all generations.
- Public television serves as a key component for emergency alert information in the state and works in partnership with Alaska Public Broadcasting, Inc. to maintain the ARCS rural TV network.

Major Component Accomplishments in 2016

- Stations provided another year of service to un-served and underserved audiences across the state with free over the air programming available to all Alaskans regardless of their ability to pay despite losses in SOA revenue.
- The fourth year of operation for the unified television service Alaska Public Television, a partnership of the stations in Anchorage, Juneau and Bethel, was successful.
- Increases in broadband capacity and connectivity between the four TV stations allowed for cost effective content sharing, distribution, and application on all digital platforms.
- Improved government access programming on all digital platforms.
- The 360 North Alaska public affairs channel provided Gavel Alaska during regular, special and extended Legislative sessions, and original Alaska content including Supreme Court proceedings and coverage of major events such as Alaska Federation of Natives Convention, Sealaska Heritage Foundation's Celebration, statewide conference on housing and homelessness. 360 North is widely available throughout Alaska and streamed on the web.
- Alaska Public Television, 360 North and UATV now each have a full time channel on the new ARCS Digital Television platform, the statewide rural television service, further expanding service to rural Alaskans who have no other broadcast television and extremely limited or non-existent Internet access. Bush and rural Alaskans now have full access to children's educational programming from PBS and Gavel to Gavel coverage of the Legislature.
- Continued to seek new opportunities to provide integrated services and partner on new initiatives with other public broadcasting entities and community institutions.
- Alaska public television provided non-commercial national programming such as Sesame Street, Masterpiece, American Experience, Nova, Charlie Rose, PBS News Hour, Nature, American Masters, and critically acclaimed series such as Downton Abbey and Sherlock.
- Other original Alaska programming included the award winning Indie Alaska series, AARP Alaska, telecasts of public policy speakers at the Anchorage and Juneau World Affairs Council, the Alaska Design Forum and the University of Alaska.
- Facilitated the statewide broadcast and distribution of distance education courses to Alaskans via University of Alaska Television and ARCS.

Key Component Challenges

Community Service: Providing daily local news, public safety information, civic engagement programming and community based services to residents across the state while losing SOA revenue and federal matching funds.

Facilities Maintenance & Repair: For public broadcasters, almost all sources of federal support for basic broadcast infrastructure have been eliminated, leaving stations with little ability to replace obsolete equipment and keep up with changing technology.

Alaska Content: For many years, there has been little production of local, regional and statewide public affairs and cultural programming as a result of tight budgets. Recent strategic restructuring has created new opportunities for expansion of Alaskan content across all digital media platforms. In short, more Alaskan content is now being produced for the benefit of viewers statewide. Further progress on this front is limited.

Digital Mandate for Translators: The Federal Communication Commission (FCC) has mandated the conversion of analog television service to digital service. Stations will be required to replace their extensive network of low-power analog translators, which serve rural Alaska, with digital equipment.

Closed Captions for the Deaf Community: Much of the television programming produced in Alaska isn't closed captioned for people with hearing disabilities, limiting access to televised government coverage of Gavel Alaska, as well as important news, information and public affairs programming. The federal requirement for captioning television programming is becoming more stringent.

Strategic Restructuring - Alaska Public Television entered its fourth full year last year, proving to be a cost effective and locally relevant way of providing an expanded and improved range of public television services.

Significant Changes in Results to be Delivered in FY2018

Managers and local governing boards have implemented a range of budget decisions due to recent SOA reductions. Despite efforts to increase revenue from the community, cuts to operating expenses and services occurred at all stations. Mid-year budget revisions may bring additional cutbacks after stations assess year to date local fundraising.

Statutory and Regulatory Authority

AS 44.21.256-290 Alaska Public Broadcasting Commission
2 AAC 55 Alaska Public Broadcasting Commission

Contact Information

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Component Detail All Funds
Department of Administration

Component: Public Broadcasting - T.V. (2045)
RDU: Public Communications Services (30)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	633.3	0.0	633.3	633.3	633.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	633.3	0.0	633.3	633.3	633.3	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	633.3	0.0	633.3	633.3	633.3	0.0	0.0%
Unrestricted General (UGF)	633.3	0.0	633.3	633.3	633.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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 Administration

Component: Public Broadcasting - T.V. (2045)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
Public Broadcasting TV Sec31c Ch3 4SSLA2016 P95 L2 (HB256) (FY16-FY17)												
1004 Gen Fund	CarryFwd	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
(c) The sum of \$633,300 is appropriated from the general fund to the Department of Administration, Public Communications Services, Public Broadcasting - T.V., for operating expenses for the fiscal years ending June 30, 2016, and June 30, 2017.												
Subtotal		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Public Broadcasting TV Sec31c Ch3 4SSLA2016 P95 L2 (HB256) (FY16-FY17)												
1004 Gen Fund	OTI	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
Reverse FY2016 and FY2017 multi-year funding for Public Broadcasting - T.V. operating expenses.												
Restore Public Broadcasting TV Support												
1004 Gen Fund	IncM	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
Continue operating support at FY2017 funding levels to Public Broadcasting - T.V.												
Totals		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Grants, Benefits

Component: Public Broadcasting - T.V. (2045)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		633.3	633.3	633.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	633.3	633.3	633.3
7001	Grants	Alaska Public Broadcasting television grants	633.3	633.3	633.3

Component: Satellite Infrastructure

Contribution to Department's Mission

To sustain the key satellite infrastructure used for the delivery of audio and video news, public affairs, legislative and other state government content, public service information, entertainment, education, and state and federal emergency alert services to communities statewide.

Core Services

- Alaska Rural Communications Service (ARCS) - the rural low power television service, owned and operated by the SOA, delivers multifaceted program services including educational programming, news and information, sports and cultural events of statewide interest, from urban public and commercial stations into remote communities.
- State and Federal Emergency Alert Service (EAS) - real time delivery of emergency alerts and tests of the EAS statewide to bush, rural and urban communities as provided for in the SOA's plan for emergency preparedness.
- Alaska Public Television – statewide public television distributed by satellite and broadcast throughout the state, providing rural viewers with Alaskan and national non-commercial programming.
- 360 North - Unique Alaskan programs, home to Gavel Alaska providing extensive coverage of the Alaska Legislature and government proceedings, originating at KTOO in Juneau, distributed by satellite to viewers across rural Alaska.
- UATV - Distance education from the University of Alaska, distributed by satellite and reaching 100 communities and UA's rural campuses.
- Public Radio Services - content delivery by six different public radio stations and the Alaska Public Radio Network (APRN) to the 26 individual local stations and their translators reaching 95% of Alaska's population.
- Technical monitoring and system maintenance of the satellite infrastructure is managed by Alaska Public Broadcasting Inc. APBI provides comprehensive management support and trouble-shooting services at the statewide and community levels. APBI also provides information and advice to DOA/ETS on public telecommunications policy issues, public broadcasting needs and issues and responds to requests for service from DOA or ETS on various other telecommunications issues.

Major Component Accomplishments in 2016

- Successfully negotiated a reduction in the Satellite Service Contract saving \$77,970 annually.
- Managed ARCS Digital Conversion Project for SOA, overseeing acquisitions, testing, deployment and installation of new equipment resulting in conversion of over 50 village sites to digital multichannel television services, including ongoing management of early component failure resolution.
- Managed and coordinated the statewide ARCS television program service without any major system-wide shutdowns, failures or outages. Each year APBI handles more than 500 contacts from ARCS sites around Alaska, assisting, aiding or directly working to restore service in more than 50 cases annually.
- Restored infrastructure and service in 25 rural communities leveraging SOA capital funds to partner with rural communities whose equipment for receiving satellite service and transmitting ARCS had been compromised by extreme environment wear and tear.
- As a State Satellite Relay Network, participated in and distributed all of the State of Alaska Emergency Alert System emergency alerts including tsunami, wildfire, severe storm warnings, as well as all monthly and annual exercises.
- ARCS programming highlights include full coverage of the annual AFN convention, Iditarod Trail Sled Dog Race, ASAA High School basketball tournaments, statewide elections coverage, Governor's addresses, and numerous special news programs. ARCS is delivered into the homes of thousands of Alaskans in communities where other alternatives are either too expensive or simply do not exist.
- Successfully managed the satellite infrastructure responsible for delivering ARCS, Alaska Public Television, 360 North, University of Alaska Television and multiple public radio audio channels including APRN.

Key Component Challenges

Federal Mandate: LPTV Digital Conversion: The deadline by which all analog Low Power Television (LPTV) operations must convert to digital is expected to be reinstated by the Federal Communications Commission (FCC) following the completion of spectrum auction activities. FY2014 Capital Budget funds launched the ARCS Digital Conversion project to address the impending deadline and embrace the opportunity to significantly expand public service programming for bush residents. Major benefits of converting ARCS to digital include increased and improved digital services and replacement of obsolete analog electronics infrastructure with new digital systems.

Satellite Uplink Equipment Replacement: All of the original uplink infrastructure equipment was replaced by APBI in 2007 using one time Denali Commission funds. This core piece of infrastructure is past its 10 year service mark and is in need of replacement. This system is no longer supported by the manufacturer, as components fail they are being repaired or replaced with spare parts acquired from the used equipment marketplace. Continued service is now dependent upon these secondhand components and in-place backup systems. Services may be significantly jeopardized if further failures occur, or if backup components fail.

ARCS Maintenance – Though owned and operated by the State of Alaska, it is rural communities that fund ongoing maintenance while individuals at remote sites provide labor on a volunteer basis. Community organizations provide space and power for antennas and electronics. Costs of maintenance of satellite dish antennas, cables, transmission towers and antennas, and the electronics that support ARCS distribution remain the responsibility of local communities. The fleet of satellite dish antennas, some of which have been in service for 30 years, continues to serve as the distribution backbone of public communications services in rural Alaska.

Alaska Emergency Alert System (EAS): The collaboration between ARCS and the SOA's Division of Homeland Security and Emergency Management (DHS&EM) alerting systems for distribution of emergency alert and warning systems is critical. As a Satellite Relay Network, ARCS plays a central role in the SOA EAS Plan as a "designated monitoring assignment" for Alaska broadcasters required to maintain compliance with FCC regulations, including new national level alerting protocols. Concurrently, the ARCS low power television signals in bush communities provide year round 24/7 access to emergency information for rural viewers in their homes.

Significant Changes in Results to be Delivered in FY2018

ARCS Digital Conversion Project: This project replaces all analog transmitters at remote ARCS broadcast sites with new generation digital equipment. New equipment carries multi-year warranties reducing the need for associated repair costs during that time period and resulting in reduced costs for communities currently covering repair and replacement expenses for the existing aging system. As sites are converted to digital the full set of video services on the satellite carrier are broadcast through the new transmitters to viewers in their homes representing a 300% increase in service, going from one channel to four, with no increase in operating costs.

Satellite Downlink Equipment Replacement: Refurbishment work at satellite downlink facilities resulting in restoration of services at chronically afflicted sites will end. Several downlink sites have been repaired and/or replaced, however there is more work to do and no funds are designated for ongoing maintenance of this infrastructure. Deflecting costs of maintaining this set of state owned equipment onto individual communities as they become affected by service outages will delay and/or prevent repairs from continuing. Those communities able to are expected to raise funds locally for these repairs, while others may seek funding through legislative representatives in the form of capital grants.

Next Generation Satellite: For over three decades satellite facilities across Alaska have been receiving service from a satellite positioned at a single point in the sky. Discussions with the owner/operator of the current spacecraft and alternative satellite operators/owners indicate that when the existing satellite reaches the end of service in 2018 no replacement is planned for the occupied orbital position. Planning for satellite service beyond that date - including consideration of a new orbital position that would require physically adjusting and re-aiming hundreds of remote satellite dishes, and required updates and/or changes to the installed system of satellite dish hardware – should commence to allow time for decision making and action to take place prior to termination of service on the current spacecraft.

Statutory and Regulatory Authority

AS 44.21.305-330 Telecommunications

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Component Detail All Funds
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	819.5	787.3	787.3	719.5	719.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	160.0	92.2	92.2	160.0	160.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	979.5	879.5	879.5	879.5	879.5	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
1007I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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 Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
1004 Gen Fund		779.5										
1007 I/A Rcpts		100.0										
	Subtotal	879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Projected Expenditures	LIT	0.0	0.0	0.0	-67.8	0.0	0.0	67.8	0.0	0	0	0
Align authority to reflect anticipated grant expense related to Alaska Public Broadcasting Incorporated troubleshooting services.												
	Subtotal	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
	Totals	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Services

Component: Satellite Infrastructure (2349)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		819.5	719.5	719.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			819.5	719.5	719.5
3003	Information Technology	Software licensing and maintenance, training, and consulting	80.4	80.4	80.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	739.1	639.1	639.1

Line Item Detail (1676)
Department of Administration
Grants, Benefits

Component: Satellite Infrastructure (2349)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		160.0	160.0	160.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	160.0	160.0	160.0
7001	Grants	General government grants	160.0	160.0	160.0

Revenue Detail (1681)
Department of Administration

Component: Satellite Infrastructure (2349)

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			400.0	100.0	100.0
5301 Inter-Agency Receipts	Univ - Department-wide	University of Alaska Fairbanks transponder fee	400.0	100.0	100.0

RDU/Component: Risk Management*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Mitigate state's risk of financial loss (cost of risk) from accidental loss and injury.

Core Services

- Claims processing, litigation management, contract review, insurance administration and consulting.

Major Component Accomplishments in 2016

- Reduced claim costs by 25% over FY2015.
- Near completion of the Kodiak Launch Complex claim, total claim estimated at approximately \$34,000,000.
- Underwrite marine employee safety response and vessel safety inspections, for the Alaska Marine Highway System (AMHS) ferry vessels.
- Continued training leasing/contract officers on indemnity terms; insurance requirements; and acceptable certificates of insurance.
- The Light Duty Return to Work program has realized \$524,946 in time loss benefit savings and 40% participation for eligible employees for FY2016 by putting injured employees back to work with temporary modifications to their position descriptions.

Key Component Challenges

Budget Management - In FY2016 Risk Management was able to reduce claim costs by 25% over FY2015 costs. Additionally, for the first time since FY2007, Risk Management did not spend their full allocated budget or submit any claim settlements on the Judgment Bill Department of Law submits each year. The division worked aggressively to reduce workers' compensation costs as well as legal expenses. Risk Management was able to lapse some authorization into the Catastrophic Reserve Account (Catfund) at the end of FY2016.

Worker's Compensation Claims - Reducing Worker's Compensation costs continue to be a challenge. The goal is to return worker's to work as soon as possible and Risk Management continued to have success in the Light Duty Return to Work program in FY2016. The goal when the program began in FY2013 was 25% of time loss claims having injured workers going back to work in a modified capacity. The program coordinator continues to work with Division of Personnel and Human Resources to place injured workers back to work. Currently, there is about a 40% return for eligible employees with an FY2016 savings of \$524,946. This is nearly double the savings experienced in FY2015.

Excess insurance coverage vs self-insured – Risk Management continues to balance the need for excess insurance versus the self-insured programs. Currently there are three programs with excess insurance: property, aviation and marine. Every year during renewals the division evaluates the levels necessary to protect the state assets while not over insuring the risk. This year renewals were showing a softening of the market for property and marine. The division anticipates a savings of approximately \$500,000 over FY2016 excess insurance premiums for FY2017. The division maintained their current excess insurance coverage of \$200,000,000 for fire loss, and \$50,000,000 for Earthquake & Flood.

Contractor Liability - Risk Management continues to work with state contracting officers to protect the interests of the state, but not be so restrictive as to limit the potential bidders on these contracts. This is accomplished by reviewing each individual contract and its risks presented to us, and tailoring the final terms to the unique activity of that agreement.

Significant Changes in Results to be Delivered in FY2018

S.M.A.R.T. goals will be implemented to help streamline efficiencies in agencies reporting workers' compensation injuries as well as reducing workers compensation costs through reduced medical and returning injured employees to work in light duty capacities.

Statutory and Regulatory Authority

AS 23.30.045 Employer's liability for compensation
AS 23.30.090 Self-insurance certificates
AS 37.05.287 Insurance for State assets
AS 37.05.289 State insurance catastrophe reserve account
AS 09.50.250 Actionable claims against the State
AS 44.21.040 Records or accounts of claims and warrants
AS 09.50.270 Payment of judgment against the State

Contact Information

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**Risk Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	5	5	Annual Salaries	441,226
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	239,387
			<i>Less 1.12% Vacancy Factor</i>	(7,613)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	673,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Claims Administrator	0	0	2	0	2
Division Director	0	0	1	0	1
Project Assistant	0	0	1	0	1
Risk Manager	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	673.0	709.0	709.0	667.0	673.0	6.0	0.9%
72000 Travel	3.5	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	38,637.8	40,519.1	40,519.1	40,561.1	40,061.1	-500.0	-1.2%
74000 Commodities	13.9	13.5	13.5	13.5	13.5	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	39,328.2	41,254.6	41,254.6	41,254.6	40,760.6	-494.0	-1.2%
Fund Sources:							
1007I/A Rcpts (Other)	39,328.2	41,254.6	41,254.6	41,254.6	40,760.6	-494.0	-1.2%
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	39,328.2	41,254.6	41,254.6	41,254.6	40,760.6	-494.0	-1.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	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 Administration

Component: Risk Management (71)

RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	41,254.6	709.0	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		41,254.6										
Subtotal		41,254.6	709.0	13.0	40,519.1	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Projected Expenditures	LIT	0.0	-42.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines and to meet projected operational needs.												
Subtotal		41,254.6	667.0	13.0	40,561.1	13.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5												
FY2018 PS Health Ins.: \$1.5												
Reduce Authority to Align with Anticipated Expenses	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-500.0										
Reduce interagency authority no longer needed based on projected services expenses. The remaining services authority is sufficient to cover anticipated expenses for FY2018.												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.5										
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.												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										

Component: Risk Management (71)
RDU: Risk Management (23)

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Risk Management (71)
RDU: Risk Management (23)

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
02-0010	Division Director	FT	A	XE	Juneau	99	27K	12.0		143,526	0	0	67,275	210,801	0
02-0015	Claims Administrator	FT	1	GP	Juneau	205	19C / D	12.0		71,365	0	0	41,463	112,828	0
02-0017	Project Assistant	FT	A	GP	Juneau	205	16G / J	12.0		66,161	0	0	39,666	105,827	0
02-0020	Risk Manager	FT	A	SS	Juneau	205	22E / F	12.0		94,214	0	0	51,387	145,601	0
02-0022	Claims Administrator	FT	A	GP	Juneau	205	19A / B	12.0		65,960	0	0	39,596	105,556	0
Total Positions														Total Salary Costs:	441,226
Full Time Positions:														Total COLA:	0
Part Time Positions:														Total Premium Pay:	0
Non Permanent Positions:														Total Benefits:	239,387
Positions in Component:														Total Pre-Vacancy:	680,613
														Minus Vacancy Adjustment of 1.12%:	(7,613)
														Total Post-Vacancy:	673,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	673,000
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1007 Interagency Receipts						680,613	673,000	100.00%							
Total PCN Funding:						680,613	673,000	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 Administration
Travel

Component: Risk Management (71)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		3.5	13.0	13.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			3.5	13.0	13.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	3.5	13.0	13.0

Line Item Detail (1676)
Department of Administration
Services

Component: Risk Management (71)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		38,637.8	40,561.1	40,061.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			38,637.8	40,561.1	40,061.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.4	0.4	0.4
3001	Financial Services	Accounting, auditing, management consulting and fees	33,020.7	34,944.0	34,444.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	85.7	85.7	85.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.6	0.6	0.6
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.4	0.4	0.4
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.2	0.2	0.2
3011	Other Services	Professional service contracts for claims adjusting services, insurance	1,105.2	1,105.2	1,105.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services	3.3	3.3	3.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	7.3	7.3	7.3

Line Item Detail (1676)
Department of Administration
Services

Component: Risk Management (71)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				38,637.8	40,561.1	40,061.1
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	22.9	22.9	22.9
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	90.3	90.3	90.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Building facility rent	42.5	42.5	42.5
3024	Inter-Agency Legal	Law - Department-wide	Tort Claims RSA with Department of Law	3,286.8	3,286.8	3,286.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	568.6	568.6	568.6
3026	Inter-Agency Insurance	Labor - Department-wide	WSCAA Fee and Second Injury Fund payment	364.9	364.9	364.9
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	1.5	1.5	1.5
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Division of Administrative Services chargeback for services	16.2	16.2	16.2
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Information Technology chargeback for services	5.4	5.4	5.4
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Office of Commissioner charge back for services	11.7	11.7	11.7
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement staff allocation	3.1	3.1	3.1

Line Item Detail (1676)
Department of Administration
Commodities

Component: Risk Management (71)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		13.9	13.5	13.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			13.9	13.5	13.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	13.9	13.5	13.5

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			41,241.7	41,254.6	41,256.1
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Risk Management insurance premiums	0.4	0.4	0.4
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Risk Management insurance premiums	0.4	0.4	0.4
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Risk Management insurance premiums	2.7	2.7	2.7
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Risk Management insurance premiums	0.7	0.7	0.7
5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	Risk Management insurance premiums	0.2	0.2	0.2
5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	Risk Management insurance premiums	17.0	17.0	17.0
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Risk Management insurance premiums	292.7	292.7	292.7
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Risk Management insurance premiums	1.0	1.0	1.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Risk Management insurance premiums	2.8	2.8	2.8
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Risk Management insurance premiums	0.2	0.2	0.2
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Risk Management insurance premiums	0.3	0.3	0.3
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Risk Management insurance premiums	11.0	11.0	11.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Risk Management insurance premiums	9.1	9.1	9.1
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Risk Management insurance premiums	0.2	0.2	0.2
5301 Inter-Agency Receipts	Admin - Personnel (56)	Risk Management insurance premiums	5.8	5.8	5.8
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Risk Management insurance premiums	0.2	0.2	0.2
5301 Inter-Agency Receipts	Admin - Property Management (61)	Risk Management insurance premiums	3.1	3.1	3.1
5301 Inter-Agency Receipts	Admin - Public Defender Agency	Risk Management insurance	7.1	7.1	7.1

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	(1631) Admin - Purchasing (60)	premiums Risk Management insurance	0.3	0.3	0.3
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	premiums Risk Management insurance	4.1	4.1	4.1
5301 Inter-Agency Receipts	Admin - Risk Management (71)	premiums Risk Management insurance	29,673.2	29,686.1	29,687.6
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	premiums Risk Management insurance	0.1	0.1	0.1
5301 Inter-Agency Receipts	Commerce - Department-wide	premiums Risk Management insurance	70.5	70.5	70.5
5301 Inter-Agency Receipts	Correct - Department-wide	premiums Risk Management insurance	1,024.5	1,024.5	1,024.5
5301 Inter-Agency Receipts	Courts - Department-wide	premiums Risk Management insurance	232.4	232.4	232.4
5301 Inter-Agency Receipts	E&ED - Department-wide	premiums Risk Management insurance	124.0	124.0	124.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	premiums Risk Management insurance	68.1	68.1	68.1
5301 Inter-Agency Receipts	FishGm - Department-wide	premiums Risk Management insurance	469.3	469.3	469.3
5301 Inter-Agency Receipts	Gov - Department-wide	premiums Risk Management insurance	5.3	5.3	5.3
5301 Inter-Agency Receipts	H&SS - Department-wide	premiums Risk Management insurance	805.6	805.6	805.6
5301 Inter-Agency Receipts	Labor - Department-wide	premiums Risk Management insurance	173.8	173.8	173.8
5301 Inter-Agency Receipts	Law - Department-wide	premiums Risk Management insurance	24.3	24.3	24.3
5301 Inter-Agency Receipts	Legis - Department-wide	premiums Risk Management insurance	69.3	69.3	69.3
5301 Inter-Agency Receipts	M&VA - Department-wide	premiums Risk Management insurance	387.9	387.9	387.9
5301 Inter-Agency Receipts	NatRes - Department-wide	premiums Risk Management insurance	268.8	268.8	268.8
5301 Inter-Agency Receipts	PubSaf - Department-wide	premiums Risk Management insurance	828.1	828.1	828.1

Revenue Detail (1681)
Department of Administration

Component: Risk Management (71)

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Trans - Department-wide	Risk Management insurance premiums	6,657.2	6,657.2	6,657.2

Inter-Agency Services (1682)
Department of Administration

Component: Risk Management (71)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				4,424.5	4,424.5	4,424.5
With Department of Administration				772.8	772.8	772.8
With Department of Law				3,286.8	3,286.8	3,286.8
With Department of Labor and Workforce Development				364.9	364.9	364.9
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services		3.3	3.3	3.3
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		7.3	7.3	7.3
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		22.9	22.9	22.9
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback		90.3	90.3	90.3
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Building facility rent		42.5	42.5	42.5
3024 Inter-Agency Legal	Law - Department-wide	Tort Claims RSA with Department of Law		3,286.8	3,286.8	3,286.8
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement		568.6	568.6	568.6
3026 Inter-Agency Insurance	Labor - Department-wide	WSCAA Fee and Second Injury Fund payment		364.9	364.9	364.9
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		1.5	1.5	1.5
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Division of Administrative Services chargeback for services		16.2	16.2	16.2
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Information Technology chargeback for services		5.4	5.4	5.4
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Office of Commissioner charge back for services		11.7	11.7	11.7
3038 Inter-Agency	Admin - Purchasing (60)	Division of General Services		3.1	3.1	3.1

Inter-Agency Services (1682)
Department of Administration

Component: Risk Management (71)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Management/Consulting		procurement staff allocation			

RDU/Component: Alaska Oil and Gas Conservation Commission*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To protect the public interest in exploration and development of Alaska's valuable oil, gas, and geothermal resources through the application of conservation practices designed to ensure greater ultimate recovery and the protection of health, safety, fresh ground waters and the rights of all owners to recover their share of the resource.

Results

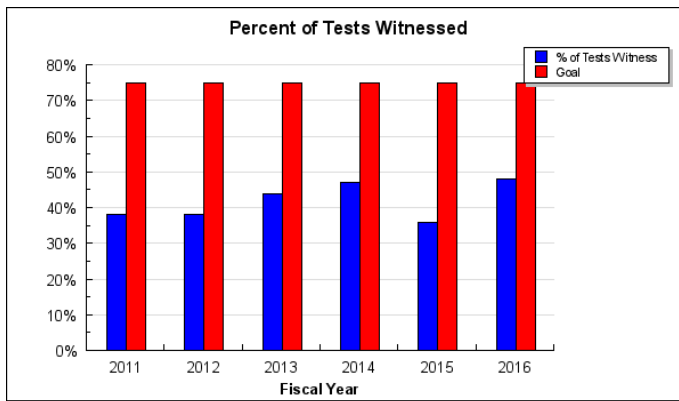
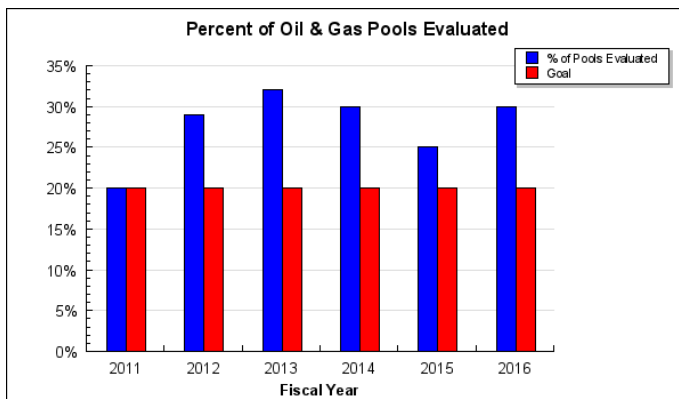
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Core Services

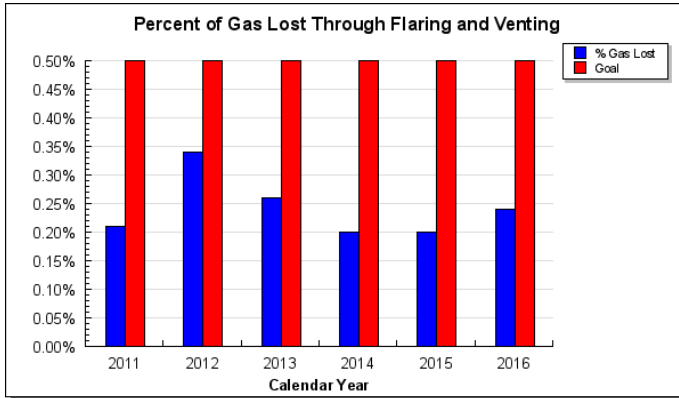
- Ensure safety of well drilling and control equipment.
- Ensure greater ultimate recovery.
- Minimize waste due to unnecessary flaring and venting of produced gas.
- Expeditiously adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.
- Protect Alaska's underground fresh water.
- Have no lost time accidents

Measures by Core Service

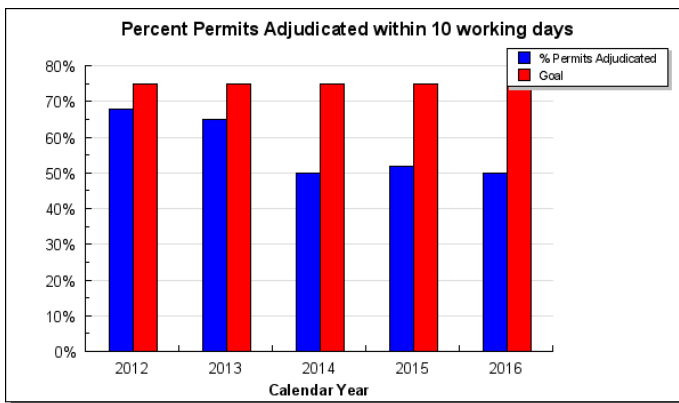
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Ensure safety of well drilling and control equipment.**2. Ensure greater ultimate recovery.**

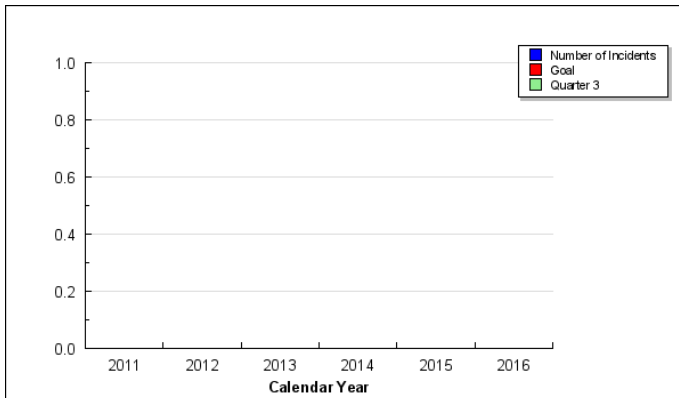
3. Minimize waste due to unnecessary flaring and venting of produced gas.



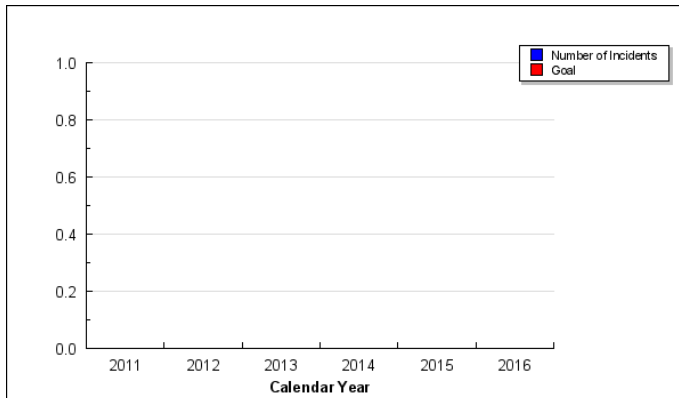
4. Expeditiously adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.



5. Protect Alaska's underground fresh water.



6. Have no lost time accidents



Major Component Accomplishments in 2016

- Continued high level of scrutiny and oversight of all oil and gas and geothermal operators.
- Implemented new strategies for inspection of custody-transfer meters; provided field inspectors with additional training appropriate to increased oversight.
- Utilized Risk-Based Data Management System database to better focus on field inspection efforts. In response to the AOGCC's improved inspections, operators are implementing equipment maintenance programs that are proactive rather than simply reacting to failures.
- Continued administering the Class II Underground Injection Control Program. Environmental Protection Agency grant for 2017 program received.
- Issued Conservation and Area Injection Orders for gas offtake for Prudhoe Bay Unit.
- Finalized Conservation and Area Injection Orders for Kupurak River Unit Meltwater Oil Pool, completing several years of work with operator on injection containment pressure and reservoir monitor practices.
- Issued nineteen enforcement actions and notices of violation to operators for failure to follow AOGCC statutes and regulations.
- Oversaw the plug and abandonment of six Federal Government Bureau of Land Management (BLM) Legacy Wells and four wellhead removals.
- Completed contract with Energia Cura on Custody Transfer Metering.
- Completed contract with Gaffney Cline and Associates on reservoir studies, including the evaluation of the impacts of gas sales from the Point Thomson Unit (PTU). Issued Conservation and Area Injection Orders for PTU (included gas offtake allowable for Point Thomson Participation in Alaska LNG Project) and conducted inspections in association with field startup activities.

Key Component Challenges

Conventional Resources – Improve expertise for exploration programs in areas that are outside the traditional producing areas of the North Slope and Cook Inlet.

Non-conventional Resources – Increase expertise for:

- exploration and development activities such as shale oil, shale gas, geothermal resources, underground coal gasification, and coal bed methane, and
- ensuring non-conventional operations are conducted in a safe and skillful manner in accordance with good engineering practices.

Flexible and Practical Regulations – Identify changes to regulations that oversee the safety of onshore and offshore operations for conventional and non-conventional oil and gas resources, geothermal resources, and gas storage.

Staff Workload – There has been a slight decrease in drilling activity due to lower oil prices, but well work activity remains high and new operators require increased oversight. Therefore AOGCC's workload remains essentially unchanged.

Compliance Review – Identify improvements for the AOGCC's inspection and compliance audit capabilities.

Significant Changes in Results to be Delivered in FY2018

Well Drilling and Workovers - Improved oversight for onshore and offshore activities by new operators and by existing operators that are expanding their operations into new areas. Several new rig starts are anticipated in FY2018, by both existing operators and new operators.

North Slope Gas Production – Increased operator compliance with relevant statutes, regulations, and AOGCC orders. Discussions with operators concerning potential carbon dioxide (CO2) enhanced recovery projects.

Plugging of Unused Wells – With operators, identify wells that need to be plugged and abandoned and establish a schedule for completing that work.

Plugging of (BLM) Legacy Wells – Continue to work with BLM to ensure that the travesty well clean-up is planned and executed properly. Continue to work with BLM, other federal and state entities to fund the plugging and abandonment of additional legacy wells on the North Slope after the recently-funded clean-up work has been completed.

Custody Transfer Measurement Equipment – Increased oversight of measurement equipment, including walkthrough inspections for qualitative assessments of equipment (proper placement, checks for leaks, calibrated equipment, records checks) and witness of meter proves and calibrations.

Regulation Review, Revision, and Guidance

- Review and improve statutes and regulations. Work to eliminate inconsistencies, update references, and clarify intent of all the AOGCC's regulations (20 AAC 25). Continue providing Guidance Bulletins to industry that clearly explain regulatory requirements and the AOGCC's expectations.
- Prepare new custody transfer metering regulations.
- Prepare changes on blowout contingency plan.
- Bonding requirements.
- Prepare well site survey regulations.

Statutory and Regulatory Authority

AS 31.05	Alaska Oil and Gas Conservation Act
20 AAC 25	Alaska Oil and Gas Conservation Commission
AS 41.06	Geothermal Resources

Contact Information
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**Alaska Oil and Gas Conservation Commission
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	32	32	Annual Salaries	3,465,614
Part-time	0	0	Premium Pay	491,614
Nonpermanent	1	0	Annual Benefits	1,912,778
			<i>Less 5.72% Vacancy Factor</i>	(336,006)
			Lump Sum Premium Pay	0
Totals	33	32	Total Personal Services	5,534,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Aogcc Special Assistant	1	0	0	0	1
Commissioner, Oil and Gas Comm	3	0	0	0	3
Executive Secretary III	1	0	0	0	1
Microfilm/Imaging Oper I	1	0	0	0	1
Natural Resource Tech II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Petroleum Geologist Asst	1	0	0	0	1
Petroleum Inspector	5	0	0	4	9
Senior Petroleum Engineer	5	0	0	0	5
Senior Petroleum Geologist	2	0	0	0	2
Senior Reservoir Engineer	1	0	0	0	1
Statistical Technician II	2	0	0	0	2
Totals	28	0	0	4	32

Component Detail All Funds
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,175.2	5,469.9	5,469.9	5,469.9	5,534.0	64.1	1.2%
72000 Travel	237.1	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,290.9	1,900.9	1,900.9	1,900.9	1,900.9	0.0	0.0%
74000 Commodities	129.3	90.7	90.7	90.7	90.7	0.0	0.0%
75000 Capital Outlay	0.0	12.7	12.7	12.7	12.7	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	6,832.5	7,689.2	7,689.2	7,689.2	7,753.3	64.1	0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	122.0	144.9	144.9	144.9	144.9	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1162AOGCC Rcpt (DGF)	6,710.5	7,394.3	7,394.3	7,394.3	7,458.4	64.1	0.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,710.5	7,394.3	7,394.3	7,394.3	7,458.4	64.1	0.9%
Other Funds	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Federal Funds	122.0	144.9	144.9	144.9	144.9	0.0	0.0%
Positions:							
Permanent Full Time	32	32	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	7,539.2	5,469.9	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	1
1002 Fed Rcpts		144.9										
1162 AOGCC Rcpt		7,394.3										
Settlement of Claims Against Reclamation Bonds Sec12d Ch3 4SSLA2016 P74 L12 (HB256)												
	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
Sec.12(d) The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2017.												
Subtotal 7,689.2 5,469.9 215.0 1,900.9 90.7 12.7 0.0 0.0 32 0 1												
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Settlement of Claims Against Reclamation Bonds Sec12d Ch3 4SSLA2016 P74 L12 (HB256)												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										
Reverse authority for reclamation of state land by utilizing bonding funds if necessary in FY2017.												
Settlement of Claims Against Reclamation Bonds												
	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2018.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		2.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.9												
FY2018 PS Health Ins.: \$2.9												
Delete Vacant College Intern III (02-IN1304)												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a vacant nonpermanent College Intern III (02-IN1304), range 10, located in Anchorage.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1162 AOGCC	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rcpt												
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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1162 AOGCC	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rcpt												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$59.1												
Totals		7,753.3	5,534.0	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

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
02-1036	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,204	246,638	0
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	N00	23D / E	12.0		95,673	0	50,053	67,900	213,626	0
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,204	246,638	0
02-1039	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,204	246,638	0
02-1046	Petroleum Inspector	FT	A	XE	Ninilchik	N00	23J / K	12.0		105,969	0	55,408	72,346	233,723	0
02-1050	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,343	0	0	30,403	69,746	0
02-1052	Executive Secretary III	FT	A	XE	Anchorage	N00	16F / J	12.0		64,115	0	0	40,847	104,962	0
02-1053	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10K / L	12.0		44,789	0	0	32,284	77,073	0
02-IN1304	College Intern III	NP	N	EE	Anchorage	N00	10A	12.0		0	0	0	0	0	0
02-X001	Analyst/Programmer III	FT	A	XE	Anchorage	N00	18D / E	12.0		67,976	0	0	42,181	110,157	0
02-X064	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,204	246,638	0
02-X066	Petroleum Inspector	FT	A	XE	Anchorage	N00	23D / E	12.0		93,996	0	50,053	67,423	211,472	0
02-X203	Petroleum Inspector	FT	A	XE	Soldotna	N00	23B / C	12.0		89,043	0	47,812	65,380	202,235	0
02-X204	Petroleum Inspector	FT	A	XE	Anchorage	N00	23B / C	12.0		89,161	0	47,812	65,413	202,386	0
08-0100	Statistical Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		56,799	0	0	36,432	93,231	0
08-0101	Statistical Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,320	0	0	32,813	79,133	0
08-0102	Administrative Officer II	FT	A	SS	Anchorage	99	19K / L	12.0		81,735	0	0	47,077	128,812	0
08-0103	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	32,813	79,133	0
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	200	12J / K	12.0		49,259	0	0	33,828	83,087	0
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,204	246,638	0
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		140,492	0	0	66,413	206,905	0
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		145,409	0	0	67,810	213,219	0
08-0152	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		140,492	0	0	66,413	206,905	0
08-0155	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,204	246,638	0
08-0156	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,204	246,638	0
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,204	246,638	0
08-0161	Petroleum Inspector	FT	A	XE	Nikishka	99	23O	12.0		123,691	0	68,082	80,982	272,755	0
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	99	23N	12.0		119,217	0	65,619	79,011	263,847	0
08-0165	Analyst/Programmer IV	FT	A	XE	Anchorage	N00	20D / E	12.0		76,284	0	0	45,050	121,334	0
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	99	21L	12.0		96,617	0	0	52,073	148,690	0
08-0169	Petroleum Geologist Asst	FT	A	XE	Anchorage	N00	18E / F	12.0		69,532	0	0	42,718	112,250	0
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	99	23O	12.0		123,689	0	66,653	80,575	270,917	0
10-0802	Petroleum Inspector	FT	A	XE	Anchorage	N00	23B / C	12.0		88,221	0	40,122	62,961	191,304	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 Administration

Scenario: FY2018 Governor (13956)
Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

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 Salary Costs:	3,465,614
														Total COLA:	0
														Total Premium Pay:	491,614
														Total Benefits:	1,912,778
														Total Pre-Vacancy:	5,870,006
														Minus Vacancy Adjustment of 5.72%:	(336,006)
														Total Post-Vacancy:	5,534,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,534,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,870,006	5,534,000	100.00%
Total PCN Funding:	5,870,006	5,534,000	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 Administration
Travel

Component: Alaska Oil and Gas Conservation Commission (2010)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		237.1	215.0	215.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			237.1	215.0	215.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	227.2	205.0	205.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	9.9	10.0	10.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,290.9	1,900.9	1,900.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,290.9	1,900.9	1,900.9
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	47.4	50.0	61.0
3001	Financial Services	Accounting, auditing, management consulting and fees	31.0	31.0	20.0
3002	Legal and Judicial Services	Legal and court related expenses	5.1	6.0	6.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	217.9	250.0	250.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	20.0	25.0	25.0
3005	Health Services	Ergonomic Evaluations	0.4	1.0	0.0
3006	Delivery Services	Freight, courier services, and postage	6.9	7.0	7.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	4.0	4.0	5.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.5	0.5	0.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	4.8	5.0	5.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	8.5	8.5	8.5

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,290.9	1,900.9	1,900.9
3011	Other Services		Professional Services Contracts: Investigators, scanning, reservoir studies and petroleum measurement	31.7	550.0	550.0
3016	Inter-Agency Economic Development	NatRes - Department-wide	Geological Materials Center operating costs support	50.0	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	54.7	57.0	57.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	43.1	45.0	45.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.9	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	13.5	13.5	13.5
3023	Inter-Agency Building Leases	Admin - Leases (81)	Building facilities rent	554.1	600.0	600.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	1.2	1.2	1.2
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	2.7	2.7	2.7
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	2.8	2.8	2.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Interagency training	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	59.6	59.6	59.6
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Admin Services chargeback	44.5	44.5	44.5
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	DOAT-IT chargeback	36.1	36.1	36.1
3038	Inter-Agency	Admin - Office of the Commissioner	Commissioner's Office chargeback	32.2	32.2	32.2

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,290.9	1,900.9	1,900.9
3038	Management/Consulting	(45)				
	Inter-Agency	Admin - Purchasing (60)	DGS Procurement chargeback	17.0	17.0	17.0
	Management/Consulting					

Line Item Detail (1676)
Department of Administration
Commodities

Component: Alaska Oil and Gas Conservation Commission (2010)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		129.3	90.7	90.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			129.3	90.7	90.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	97.1	58.5	58.5
4002	Household/Institutional	Cleaning, food and other household supplies	7.9	7.9	9.2
4004	Safety	Safety supplies, including fire suppression, personal protection gear	0.1	0.1	0.0
4005	Building Materials	Building materials and supplies	1.2	1.2	0.0
4020	Equipment Fuel	Fuel and gasoline	23.0	23.0	23.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Alaska Oil and Gas Conservation Commission (2010)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	12.7	12.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	12.7	12.7
5004	Equipment	Replacement truck for the North Slope	0.0	12.7	12.7

Revenue Detail (1681)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			122.0	144.9	144.9
5009 Federal Natural Resources - Environmental Assessment Grants		Underground injection control program with Environmental protection	122.0	144.9	144.9
5108 Stat Desig (1108 Stat Desig)			0.0	150.0	150.0
5206 Statutory Designated Program Receipts - Contracts		A claim settlement against a bond guaranteeing the reclamation of state, federal, or private land for the purpose of reclaiming the land affected by a use covered by the bond	0.0	150.0	150.0
5162 AOGCC Rcpt (1162 AOGCC Rcpt)			6,771.1	7,394.3	7,458.4
5400 AOGCC Civil Penalties, Fines and Fees		Civil penalties, fines, and fees	60.6	0.0	0.0
5405 Alaska Oil and Gas Conservation Commission Receipts		Regulatory cost charges for fees assessed to oil and gas operators AS 31.05.093 & 20 AAC 25.610	6,710.5	7,394.3	7,458.4

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				912.7	962.9	962.9
With Department of Natural Resources				50.0	50.0	50.0
With Department of Administration				801.9	852.1	852.1
With Department of Law				1.2	1.2	1.2
With Department of Transportation/Public Facilities				59.6	59.6	59.6
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016 Inter-Agency Economic Development	NatRes - Department-wide	Geological Materials Center operating costs support		50.0	50.0	50.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services		54.7	57.0	57.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		43.1	45.0	45.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		0.9	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback		13.5	13.5	13.5
3023 Inter-Agency Building Leases	Admin - Leases (81)	Building facilities rent		554.1	600.0	600.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review		1.2	1.2	1.2
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement		2.7	2.7	2.7
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		2.8	2.8	2.8
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback		0.1	0.1	0.1
3029 Inter-Agency Education/Training	Admin - Purchasing (60)	Interagency training		0.2	0.2	0.2
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel		59.6	59.6	59.6
3038 Inter-Agency	Admin - Administrative Services (46)	Admin Services chargeback		44.5	44.5	44.5

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Management/Consulting					
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	DOAT-IT chargeback	36.1	36.1	36.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	32.2	32.2	32.2
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	DGS Procurement chargeback	17.0	17.0	17.0

Legal and Advocacy Services Results Delivery Unit

Contribution to Department's Mission

- Provide legal advocacy and guardian services to vulnerable Alaskans.
- To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Major RDU Accomplishments in 2016

- Implemented the recruitment of Guardians ad Litem (GAL) in Bethel which are improving service and lowering agency costs.
- Ongoing statewide training held for Guardian ad Litem (GAL), contract GAL's and Court Appointed Special Advocates (CASA) continues to be successful in increasing outreach and the number of volunteers for the CASA program.
- Continued partnerships through the establishment of Memoranda of Agreement with the Kenaitze Indian tribe in Kenai and the Association of Village Council Presidents (Bethel) are flourishing with greater outreach in Kenai and surrounding villages in the YK Delta area.
- The Elder Fraud and Assistance section in cooperation with the Department of Law and the Department of Justice successfully prosecuted crimes of financial exploitation and abuse of Alaska elders.
- Outreach and training to professionals and lay people concerned with protecting elders from financial abuse continued with consumer protection seminars presented by teaming up with the American Association of Retired Persons (AARP).
- Established a new Kenai office designed to better serve clients at a lower cost than using contract attorneys.
- Began a restructuring of the agency in order to meet lower budgetary expectations.
- The Public Defender Agency (PDA) began scanning files in the Anchorage Office in 2011 as part of a strategy to increase efficiency and reduce costs through electronic document processing and archiving. The agency is currently scanning and digitally archiving files in all of its 13 offices statewide.
- PDA appellate production has increased in both opening brief filings and other appellate actions that include other briefing, oral arguments and filings in the Supreme Court.
- The PDA has improved the rate at which attorneys contact clients immediately after case opening. Increasing and attaining this performance measure encourages attorney-client communication early in the legal process to promote timely resolution of cases.
- The PDA has sourced and provided access to low cost web based legal training options for PDA attorneys and staff.

Key RDU Challenges

Increased workloads - Due to the inherently unpredictable nature of workloads and increase in caseloads, it is a significant challenge for the Office of Public Advocacy (OPA) and the Public Defender Agency (PDA) to maintain and provide the core services to clients as efficiently as possible.

Both agencies, the Office of Public Advocacy and the Public Defender Agency, are considered "down flow" agencies in that they react to the actions of the other state agencies and systems (i.e., the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's Office, the Court System, and other public and private entities). Neither agency has control over the number of cases coming from the other agencies. While caseloads for agency staff continue to grow, there is no ability to reduce the workload. The unpredictability of caseload assignments make it difficult to accurately forecast caseload increases and costs for upcoming years. If the current trend of increased caseloads and increased workloads continues, many agency sections will struggle to meet the increased demands without additional resources, resulting in inefficiencies for participants trying to provide services for some of Alaska's most vulnerable adults and children.

Significant Changes in Results to be Delivered in FY2018

OPA Cost Efficiency Matters – OPA will continue to improve its procedures for providing services as efficiently as possible, by closely reviewing the appointments that we receive and to the extent possible, limiting the number of cases that go to our hourly private service providers. OPA will continue its' FY2016 restructuring to retain more cases in-house while attempting to ensure basic representation of agency clients, vulnerable adults and children.

OPA Child Advocacy Caseloads - OPA will continue entering into appropriate partnerships with community groups to expand the National Court Appointed Special Advocate (CASA) program and specifically target Alaska Native CASA volunteers for recruitment in order to continue to assist the Guardians ad Litem (GAL) with their increased caseloads. In February of 2015 the agency entered into a partnership with the Association of Village Council Presidents (AVCP) to provide two GAL's serving the Bethel area. This has provided a substantial upgrade in service to the children in the Western region of Alaska. Though the GAL's are housed within AVCP, they provide completely independent voices for the children of Bethel and surrounding communities. In SouthCentral Alaska, due to the phenomenal increase in GAL appointments (+58%), GAL caseloads now exceed 100 children per GAL. This staff overload has slowed response times and has degraded advocacy for children. Without additional resources, GAL services are likely to degrade further in FY2017.

The PDA will continue to seek methods to increase responsiveness to the Court of Appeals filing deadlines and increased trial rates.

Digitization - The PDA will be looking to expand the file scanning and archiving project to include files previously archived and electronic receipt and processing of discovery.

PDA Cost Efficiencies – The PDA will be expanding the recent implementation of case opening centralization. Case opening centralization enables more consistent production at reduced costs for tasks related to case opening by support staff and increases the availability of local support to undertake additional duties.

Contact Information

Contact: Richard Allen, OPA/Quinlan Steiner, PDA, Division Director, OPA/Public Defender, PDA
Phone: (907) 334-4400
Fax: (907) 334-4440
E-mail: Please see individual components

**Legal and Advocacy Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Office of Public Advocacy	24,065.8	1,468.6	31.4	25,565.8	24,550.6	588.5	251.3	25,390.4	24,757.8	578.7	251.3	25,587.8
Public Defender Agency	26,150.5	633.8	0.0	26,784.3	25,002.0	694.7	0.0	25,696.7	25,277.8	701.8	0.0	25,979.6
Totals	50,216.3	2,102.4	31.4	52,350.1	49,552.6	1,283.2	251.3	51,087.1	50,035.6	1,280.5	251.3	51,567.4

Legal and Advocacy Services
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2017 Management Plan	47,141.3	2,411.3	1,283.2	251.3	51,087.1
One-time items:					
-Office of Public Advocacy	0.0	0.0	-15.0	0.0	-15.0
-Public Defender Agency	0.0	0.0	-193.8	0.0	-193.8
Adjustments which continue current level of service:					
-Office of Public Advocacy	207.2	0.0	5.2	0.0	212.4
-Public Defender Agency	272.3	3.5	7.1	0.0	282.9
Proposed budget increases:					
-Public Defender Agency	0.0	0.0	193.8	0.0	193.8
FY2018 Governor	47,620.8	2,414.8	1,280.5	251.3	51,567.4

Component: Office of Public Advocacy**Contribution to Department's Mission**

Provide legal advocacy and guardian services to vulnerable Alaskans.

Results

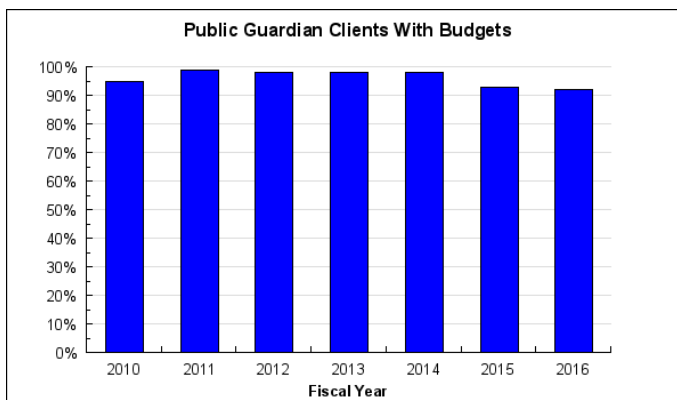
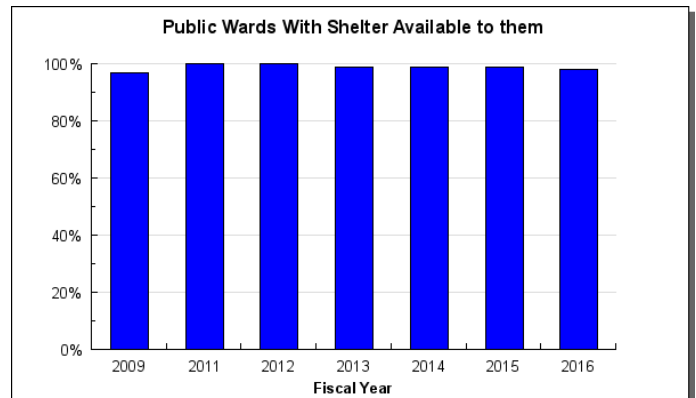
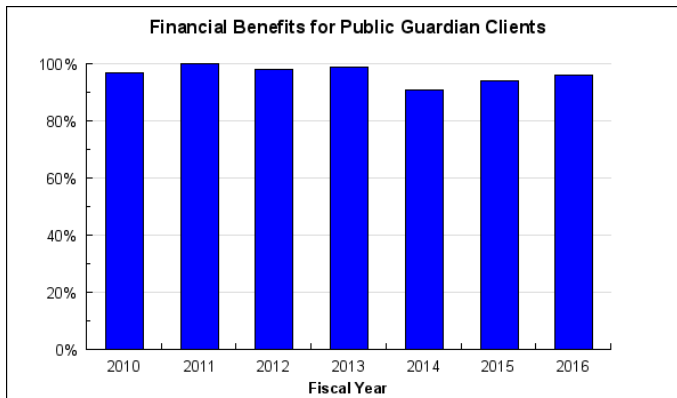
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Core Services

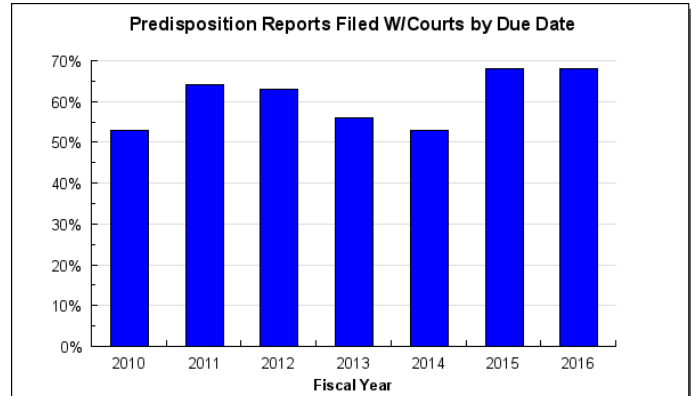
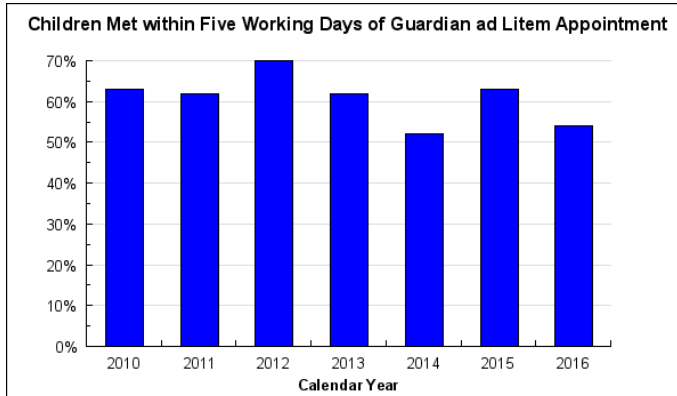
- Guardianship Services.
- Guardian Ad Litem Services.
- Elder Fraud Litigation

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Guardianship Services.

2. Guardian Ad Litem Services.



3. Elder Fraud Litigation



Major Component Accomplishments in 2016

- Ongoing statewide training held for Guardian ad Litem (GAL), contract GAL's and Court Appointed Special Advocates (CASA) continues to be successful in increasing outreach and the number of volunteers for the CASA program.
- Continued partnerships through the establishment of Memoranda of Agreement with the Kenaitze Indian tribe in Kenai and the Association of Village Council Presidents (Bethel) are flourishing with greater outreach in Kenai and surrounding villages in the YK Delta area.
- The Elder Fraud and Assistance section in cooperation with the Department of Law and the Department of Justice successfully prosecuted crimes of financial exploitation and abuse of Alaska elders.
- Outreach and training to professionals and lay people concerned with protecting elders from financial abuse continued with consumer protection seminars presented by teaming up with the American Association of Retired Persons (AARP).
- Established a new Civil Litigation office in Anchorage designed to better serve clients at a lower cost than using contract attorneys.
- Continued to restructure the agency in order to meet lower budgetary expectations.
- Eliminated the backlog of Post-Conviction Relief cases.

Key Component Challenges

Overview - Due to the inherently unpredictable nature of the caseload, it is a significant challenge for the Office of Public Advocacy to maintain and provide the core services to clients as efficiently as possible while operating within current budgetary parameters. The Office of Public Advocacy is primarily a "down flow" agency in that it reacts to the actions of the other state agencies and systems (i.e., the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's Office, the Court System, and other public and

private entities). Caseloads for staff continue to grow and the agency has no ability to reduce its workload or eliminate the budgetary impact. As a result, the unpredictability of caseload assignments makes it difficult to accurately forecast caseload increases and costs for upcoming budget years. The recent phenomenal increase in caseloads without staffing increases cause substantial additional risk to clients, vulnerable adults and children. The overload is causing serious problems in the Public Guardian program and spurred numerous complaints as well as a lawsuit.

Case Assignment Statistics – In FY2016 decreases occurred in Post Conviction Relief cases (-8%); Attorney GAL appointments in domestic violence cases (-20%) and Civil custody cases (-27%). Though decreases occurred in Child In Need of Aid/Guardian ad Litem (GAL) representation (-15%) the appointments were still up 34% over FY2014 levels. Similarly, though parent attorney appointments were down 12%, they were still up 24% compared to FY2014. Civil Appeals increased 22% reflecting the substantial increase in CINA cases occurring since FY2014. Also up were criminal appeals by 4%. Criminal trial cases were essentially flat (+.3%).

The Public Guardian section continued to experience caseload increases. The number of cases/wards expanded by 54 or a 3.6% increase. Since 2010 the caseload has steadily increased totaling an additional 482 wards with no increase in staff. Public Guardians now have an average of approximately 1 hour and 30 minutes per ward in any given month. This overload has led to one ongoing lawsuit due to the inability of Public Guardians to timely visit wards as required by statute. There have also been threatened lawsuits due to the inability of the Public Guardian to timely and effectively apply for benefits due the wards. Losses to wards have occurred. The recommended national maximum caseload is 40 while OPA's Public Guardians caseload is at an average of 90 wards each. These circumstances continue to place already vulnerable Alaskans in even more untenable positions. Currently the Public Guardian has two vacancies that are proving difficult to fill. This exacerbates the overload and increases the risk of serious failure.

The continuing increase in criminal and civil appeals and agency restructuring has meant nearly all of the cases have been contracted out and may mean additional funding will be necessary if other cost control measures are insufficient to absorb these additional expenditures.

Significant Changes in Results to be Delivered in FY2018

Cost Efficiency Matters – OPA will continue to improve its procedures for providing services as efficiently as possible, by closely reviewing the appointments that we receive and to the extent possible, limiting the number of cases that go to our hourly private service providers. OPA will maximize its ongoing restructuring to retain more cases in-house while attempting to ensure basic representation of agency clients, vulnerable adults and children.

Child Advocacy Caseloads - The agency will continue entering into appropriate partnerships with community groups to expand the National Court Appointed Special Advocate (CASA) program and specifically target Alaska Native CASA volunteers for recruitment in order to continue to assist the Guardians ad Litem (GAL) with their increased caseloads. In 2016 the agency transferred the Bethel CASA program to the Association of Village Council Presidents in order to improve services in the Western region. It is hoped that this will increase the number of CASA volunteers in FY18. In SouthCentral Alaska, due to the phenomenal increase in GAL appointments over the last two years, GAL caseloads now exceed 105 children per GAL. This staff overload has slowed response times and has degraded advocacy for children.

Statutory and Regulatory Authority

AS 44.21.400 et seq. Office of Public Advocacy
2AAC 60 et seq.

Contact Information
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**Office of Public Advocacy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	128	128	Annual Salaries	11,133,012
Part-time	2	2	Premium Pay	10,626
Nonpermanent	9	9	Annual Benefits	6,024,355
			<i>Less 1.81% Vacancy Factor</i>	(309,993)
			Lump Sum Premium Pay	0
Totals	139	139	Total Personal Services	16,858,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech II	3	0	0	0	3
Accounting Tech III	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	12	2	1	2	17
Attorney I	1	0	0	0	1
Attorney II	8	1	0	3	12
Attorney III	5	1	0	0	6
Attorney IV	15	2	0	4	21
Attorney V	7	3	2	3	15
Attorney VI	1	0	0	0	1
Division Director	1	0	0	0	1
Investigator III	2	0	0	1	3
Investigator IV	1	0	0	0	1
Law Office Assistant I	4	2	1	3	10
Law Office Assistant II	1	0	0	0	1
Office Assistant I	4	1	0	0	5
Office Assistant II	1	0	0	0	1
Paralegal I	8	2	1	3	14
Paralegal II	1	0	0	0	1
Project Assistant	0	1	0	1	2
Public Guardian	13	2	2	2	19
Totals	93	17	7	22	139

Component Detail All Funds
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	15,761.5	16,397.5	16,397.5	16,397.5	16,858.0	460.5	2.8%
72000 Travel	191.1	263.9	263.9	263.9	191.1	-72.8	-27.6%
73000 Services	9,466.1	8,413.4	8,413.4	8,413.4	8,373.1	-40.3	-0.5%
74000 Commodities	147.1	165.6	165.6	165.6	165.6	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	150.0	150.0	150.0	0.0	-150.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,565.8	25,390.4	25,390.4	25,390.4	25,587.8	197.4	0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	31.4	251.3	251.3	251.3	251.3	0.0	0.0%
1004Gen Fund (UGF)	21,822.1	21,041.1	21,041.1	21,041.1	21,225.2	184.1	0.9%
1005GF/Prgm (DGF)	317.5	1,587.7	1,587.7	1,587.7	1,587.7	0.0	0.0%
1007I/A Rcpts (Other)	757.5	573.5	573.5	573.5	578.7	5.2	0.9%
1037GF/MH (UGF)	1,926.2	1,921.8	1,921.8	1,921.8	1,944.9	23.1	1.2%
1092MHTAAR (Other)	4.1	15.0	15.0	15.0	0.0	-15.0	-100.0%
1108Stat Desig (Other)	707.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	23,748.3	22,962.9	22,962.9	22,962.9	23,170.1	207.2	0.9%
Designated General (DGF)	317.5	1,587.7	1,587.7	1,587.7	1,587.7	0.0	0.0%
Other Funds	1,468.6	588.5	588.5	588.5	578.7	-9.8	-1.7%
Federal Funds	31.4	251.3	251.3	251.3	251.3	0.0	0.0%
Positions:							
Permanent Full Time	123	127	127	128	128	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	11	11	11	9	9	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	25,390.4	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	127	2	11
	1002 Fed Rcpts	251.3										
	1004 Gen Fund	21,041.1										
	1005 GF/Prgm	1,587.7										
	1007 I/A Rcpts	573.5										
	1037 GF/MH	1,921.8										
	1092 MHTAAR	15.0										
	Subtotal	25,390.4	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	127	2	11
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Nonpermanent Attorney II (02-TPX008)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete nonpermanent Attorney II (02-TPX008), range 20, located in Anchorage. This position was created to provide temporary assistance in order to address an increase in workload. The increase in workload has sustained, and a permanent Attorney is needed to address the needs of the Office of Public Advocacy (OPA).												
Delete Paralegal I (02-N07050)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete nonpermanent Paralegal I (02-N07050), range 14, located in Palmer. This position is no longer needed for program support and the remaining staff is sufficient to cover the workload.												
Transfer Attorney I (02-1257) from Public Defender Agency for Criminal and Civil Cases												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Attorney I (02-1257), range 18, located in Kenai to the Office of Public Advocacy (OPA) to become an Attorney II, range 20, located in Anchorage. This position will work on criminal cases and civil Child in Need of Aid (CINA) cases. OPA has been in the process of restructuring so that fewer cases are sent to contract attorneys which results in a cost savings to OPA. The restructure began in FY2016 and to date has produced significant cost savings which will help offset a reduced budget in FY2017. Further costs savings can only be achieved by deploying new attorneys.												
The Attorney II is the most cost effective fully functional position to achieve necessary savings. It is currently anticipated that the Attorney II will handle criminal trial cases and civil CINA cases. OPA has been methodically implementing their restructure plan to assure the desired results are achieved.												
Without this permanent position the agency will be unable to continue its restructuring in order to stay within budgetary mandates. OPA, like the Public Defender Agency, provide services that are constitutionally required. OPA must take every case assigned to it and has little to no control over its caseload. Without this position, the agency will continue to send cases to contract attorneys at significantly greater cost. This will ultimately result in a higher backlog of cases.												
Add Attorney II (02-1741) for Criminal and Civil Cases												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Add a partially exempt full-time Attorney II (02-1741) position, range 20, located in Anchorage, to address the agency's increasing workload. The new position replaces a classified full-time Stocks and Parts Services III (05-5095), range 54, located in Anchorage.												
OPA has been in the process of restructuring so that fewer cases are sent to contract attorneys which results in a cost savings to OPA. The restructure began in FY2016 and to date has produced significant cost savings which will help offset a reduced budget in FY2017. Further costs savings can only be achieved by deploying new attorneys.												
The Attorney II is the most cost effective fully functional position to achieve necessary savings. It is currently anticipated that the Attorney II will handle criminal trial cases and civil CINA cases. OPA has been methodically implementing their restructure plan to assure the desired results are achieved.												
Without this permanent position the agency will be unable to continue its restructuring in order to stay within budgetary mandates. OPA, like the Public Defender Agency, provide services that are constitutionally required. OPA must take every case assigned to it and has little to no control over its caseload. Without this position, the agency will continue to send cases to contract attorneys at significantly greater cost. This will ultimately result in a higher backlog of cases.												
Delete Stocks and Parts Services III (02-5095)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a classified full-time Stocks and Parts Services III (02-5095) position, range 54, located in Anchorage. This position was transferred from the Division of General Services, Property Management, in FY2016 to be replaced by a partially exempt Attorney II (02-1741), range 20, placed in the Palmer defense office. This will provide one position that is necessary to create a new section in Anchorage to manage conflicts.												
This is one part of a plan to help the Office of Public Advocacy (OPA) deal with the increasing caseloads and absorb recent funding reductions. This change, along with others OPA has been implementing, allows OPA to bring much of the more expensive, private contract attorney work back in-house. OPA attorneys can handle much larger caseloads than private attorneys do and the addition of staff will give OPA more flexibility when assigning cases to prevent conflicts.												
Subtotal		25,390.4	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	128	2	9
*****		Changes From FY2017 Management Plan To FY2018 Governor							*****			
Reverse Mental Health Trust Recommendation												
	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0										
Reverse one time FY2017 funding for defense attorneys training statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1007 I/A Rcpts		0.7										
1037 GF/MH		3.1										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$26.2												
FY2018 PS Health Ins.: \$26.2												
Align Authority with Projected Expenditures												
	LIT	0.0	248.1	-72.8	-25.3	0.0	0.0	-150.0	0.0	0	0	0
Transfer authority to comply with vacancy factor guidelines and to align authorization with projected costs. The Office of Public Advocacy (OPA) continues to reduce contractual costs by filling staff positions at a savings over contracted attorneys. This transfer allows the division to keep more positions filled to perform the division's mission critical work.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1037 GF/MH		-0.2										
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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		162.5										
1007 I/A Rcpts		4.5										
1037 GF/MH		20.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$12.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$174.9												
	Totals	25,587.8	16,858.0	191.1	8,373.1	165.6	0.0	0.0	0.0	128	2	9

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2018 Governor (13956)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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
02-1136	Investigator IV	FT	A	SS	Anchorage	200	20P	12.0		101,340	0	0	53,849	155,189	155,189
02-1257	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		70,075	0	0	42,906	112,981	112,981
02-1600	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	62,562	189,546	189,546
02-1601	Administrative Officer II	FT	A	SS	Anchorage	200	19L / M	12.0		84,929	0	0	48,180	133,109	133,109
02-1602	Paralegal I	FT	A	GP	Anchorage	200	14F / G	12.0		53,292	0	0	35,221	88,513	88,513
02-1603	Law Office Assistant II	FT	1	SS	Anchorage	600	13B / C	12.0		44,180	0	0	34,106	78,286	78,286
02-1604	Assoc Attorney II	FT	1	XE	Anchorage	N00	19C / D	12.0		70,834	0	0	43,168	114,002	114,002
02-1605	Assoc Attorney II	FT	A	XE	Fairbanks	N03	19L	12.0		86,376	0	0	48,536	134,912	126,156
02-1606	Attorney V	FT	A	XE	Fairbanks	N03	25J	12.0		121,680	0	0	60,730	182,410	182,410
02-1607	Attorney V	FT	A	XE	Anchorage	N00	25M	12.0		130,032	0	0	63,441	193,473	193,473
02-1608	Attorney V	FT	A	XE	Juneau	N05	25J	12.0		124,044	0	0	61,547	185,591	185,591
02-1609	Attorney V	FT	A	XE	Anchorage	N00	25M	12.0		130,032	0	0	63,441	193,473	180,917
02-1610	Attorney IV	FT	1	XE	Palmer	N00	24F	12.0		106,452	0	0	55,470	161,922	151,413
02-1611	Attorney III	FT	A	XE	Fairbanks	N03	22B / C	12.0		85,648	0	0	48,285	133,933	125,241
02-1612	Attorney IV	FT	A	XE	Anchorage	N00	24P / Q	12.0		136,582	0	0	65,302	201,884	201,884
02-1613	Paralegal I	FT	1	GP	Fairbanks	203	14G / J	12.0		56,712	0	0	36,402	93,114	87,071
02-1614	Attorney V	FT	A	XE	Fairbanks	N03	25Q / R	12.0		153,444	0	0	70,093	223,537	209,030
02-1615	Paralegal I	FT	A	GP	Anchorage	200	14G / J	12.0		55,152	0	0	35,863	91,015	85,108
02-1620	Accounting Tech II	FT	A	GP	Anchorage	200	14K / L	12.0		58,487	0	0	37,015	95,502	89,304
02-1621	Public Guardian	FT	1	GP	Anchorage	200	18K / L	12.0		76,386	0	580	43,398	120,364	112,552
02-1622	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		72,132	0	540	41,915	114,587	107,150
02-1623	Public Guardian	FT	A	GP	Anchorage	200	18O / P	12.0		87,736	0	659	47,345	135,740	126,931
02-1625	Public Guardian	FT	A	GP	Anchorage	200	18K / L	12.0		77,916	0	599	43,933	122,448	114,501
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18P	12.0		91,200	0	701	48,556	140,457	131,341
02-1627	Public Guardian	FT	A	GP	Juneau	205	18J	12.0		76,752	0	590	43,528	120,870	113,026
02-1630	Assoc Attorney II	FT	A	XE	Anchorage	N00	19K / L	12.0		82,866	0	0	47,324	130,190	121,741
02-1631	Law Office Assistant I	FT	1	GP	Fairbanks	203	11G / J	12.0		45,093	0	0	32,389	77,482	72,453
02-1632	Accounting Tech II	FT	1	GP	Anchorage	200	14F / G	12.0		52,878	0	0	35,078	87,956	82,248
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		38,724	0	0	30,189	68,913	64,441
02-1634	Assoc Attorney II	FT	1	XE	Anchorage	N00	19E / F	12.0		76,188	0	0	45,017	121,205	113,339
02-1635	Public Guardian	FT	A	GP	Palmer	200	18C / D	12.0		62,904	0	472	38,704	102,080	95,455
02-1637	Assoc Attorney II	FT	1	XE	Anchorage	N00	19A / B	12.0		65,868	0	0	41,453	107,321	100,356
02-1638	Public Guardian	FT	1	GP	Anchorage	200	18D / E	12.0		64,916	0	488	39,404	104,808	98,006
02-1639	Attorney IV	FT	1	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,470	161,922	151,413
02-1640	Public Guardian	FT	1	GP	Anchorage	200	18J / K	12.0		75,369	0	562	43,040	118,971	111,250
02-1641	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		58,356	0	441	37,122	95,919	89,694
02-1642	Public Guardian	FT	1	GP	Juneau	205	18G / J	12.0		76,752	0	590	43,528	120,870	113,026
02-1643	Accountant III	FT	1	SS	Anchorage	200	18F	12.0		70,944	0	0	43,350	114,294	106,876

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 Administration

Scenario: FY2018 Governor (13956)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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
02-1644	Assoc Attorney II	FT	A	XE	Anchorage	N00	19O / P	12.0		95,079	0	0	51,542	146,621	137,105
02-1645	Attorney V	FT	A	XE	Anchorage	99	25O / P	12.0		147,342	0	0	68,359	215,701	201,702
02-1646	Attorney IV	FT	1	XE	Anchorage	N00	24F / J	12.0		109,476	0	0	56,515	165,991	155,218
02-1647	Public Guardian	FT	1	GP	Palmer	200	18J	12.0		73,092	0	562	42,254	115,908	108,386
02-1648	Assoc Attorney II	FT	A	XE	Anchorage	N00	19A / B	12.0		66,326	0	0	41,611	107,937	100,932
02-1649	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		121,980	0	0	60,834	182,814	170,949
02-1650	Attorney V	FT	1	XE	Juneau	N05	25E / F	12.0		119,964	0	0	60,137	180,101	168,413
02-1651	Attorney IV	FT	A	XE	Anchorage	N00	24A / B	12.0		91,222	0	0	50,210	141,432	132,253
02-1652	Assoc Attorney II	FT	A	XE	Anchorage	N00	19O / P	12.0		94,917	0	0	51,486	146,403	136,902
02-1653	Assoc Attorney II	FT	1	XE	Anchorage	N00	19J	12.0		78,660	0	0	45,871	124,531	116,449
02-1654	Attorney II	FT	A	XE	Fairbanks	N03	20E / F	12.0		83,076	0	0	47,396	130,472	122,004
02-1655	Public Guardian	FT	A	GP	Anchorage	200	18L	12.0		77,916	0	599	43,933	122,448	114,501
02-1656	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		116,401	0	0	58,907	175,308	163,931
02-1657	Assoc Attorney II	FT	1	XE	Anchorage	N00	19A / B	12.0		66,417	0	0	41,642	108,059	101,046
02-1658	Assoc Attorney II	FT	A	XE	Anchorage	N00	19K / L	12.0		82,426	0	0	47,172	129,598	121,187
02-1659	Paralegal I	FT	A	GP	Anchorage	99	14L	12.0		59,484	0	0	37,360	96,844	90,559
02-1660	Assoc Attorney II	FT	A	XE	Anchorage	N00	19N / O	12.0		92,171	0	0	50,538	142,709	133,447
02-1661	Attorney IV	FT	1	XE	Anchorage	N00	24F / J	12.0		108,036	0	0	56,017	164,053	153,406
02-1664	Attorney III	FT	1	XE	Anchorage	N00	22C / D	12.0		86,420	0	0	48,551	134,971	126,211
02-1665	Assoc Attorney II	FT	A	XE	Anchorage	N00	19N	12.0		89,388	0	0	49,576	138,964	129,945
02-1666	Law Office Assistant I	FT	1	GP	Kenai	200	11A / B	12.0		37,020	0	0	29,601	66,621	62,297
02-1667	Assoc Attorney II	FT	A	XE	Fairbanks	99	19M	12.0		90,484	0	0	49,955	140,439	131,325
02-1668	Public Guardian	FT	A	GP	Anchorage	200	18L	12.0		77,916	0	599	43,933	122,448	114,501
02-1669	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		56,656	0	0	36,383	93,039	93,039
02-1670	Office Assistant II	FT	1	GP	Anchorage	200	10B / C	12.0		34,885	0	0	28,863	63,748	63,748
02-1671	Attorney V	FT	1	XE	Palmer	99	25L	12.0		127,171	0	0	62,627	189,798	189,798
02-1672	Attorney IV	FT	1	XE	Anchorage	N00	24J / K	12.0		111,100	0	0	57,076	168,176	168,176
02-1673	Paralegal I	FT	A	GP	Palmer	200	14D / E	12.0		49,272	0	0	33,832	83,104	83,104
02-1674	Accounting Tech II	FT	A	GP	Anchorage	200	14K / L	12.0		58,254	0	0	36,935	95,189	95,189
02-1676	Public Guardian	FT	A	GP	Fairbanks	203	18J / K	12.0		77,634	0	579	43,829	122,042	122,042
02-1677	Paralegal I	FT	1	GP	Anchorage	200	14G	12.0		53,292	0	0	35,221	88,513	88,513
02-1678	Paralegal I	FT	A	GP	Bethel	250	14E / F	12.0		77,227	0	0	43,488	120,715	120,715
02-1679	Attorney IV	FT	1	XE	Bethel	N50	24B / C	12.0		142,742	0	0	67,052	209,794	209,794
02-1680	Attorney V	FT	A	XE	Palmer	99	25K / L	12.0		124,002	0	0	61,532	185,534	185,534
02-1681	Attorney V	FT	A	XE	Anchorage	N00	25L / M	12.0		127,134	0	0	62,614	189,748	189,748
02-1682	Attorney IV	FT	1	XE	Anchorage	N00	24A / B	12.0		92,830	0	0	50,765	143,595	143,595
02-1683	Attorney IV	FT	1	XE	Anchorage	N00	24E / F	12.0		105,147	0	0	55,020	160,167	160,167
02-1684	Attorney IV	FT	1	XE	Anchorage	N00	24F / J	12.0		109,908	0	0	56,664	166,572	166,572

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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
02-1686	Attorney III	FT	1	XE	Anchorage	N00	22D / E	12.0		87,986	0	0	49,092	137,078	137,078
02-1687	Investigator III	FT	A	GP	Palmer	200	18J / K	12.0		74,379	0	0	42,504	116,883	116,883
02-1688	Attorney IV	FT	A	XE	Palmer	99	24K / L	12.0		115,674	0	0	58,656	174,330	174,330
02-1689	Admin Asst III	FT	1	SS	Anchorage	600	15A / B	12.0		48,858	0	0	35,721	84,579	84,579
02-1690	Accounting Tech III	FT	1	GP	Anchorage	200	16F / G	11.0		55,023	0	0	34,418	89,441	89,441
02-1691	Law Office Assistant I	FT	1	GP	Anchorage	200	11D / E	12.0		39,618	0	0	30,498	70,116	70,116
02-1693	Attorney II	FT	1	XE	Anchorage	N00	20B / C	12.0		73,035	0	0	43,928	116,963	116,963
02-1694	Attorney IV	FT	1	XE	Anchorage	N00	24C / D	12.0		98,910	0	0	52,865	151,775	151,775
02-1695	Attorney V	FT	A	XE	Anchorage	N00	25N / O	12.0		134,620	0	0	64,745	199,365	199,365
02-1696	Attorney IV	FT	A	XE	Anchorage	99	24F	12.0		106,452	0	0	55,470	161,922	161,922
02-1697	Attorney V	FT	1	XE	Fairbanks	N03	25D / E	12.0		112,292	0	0	57,487	169,779	169,779
02-1698	Attorney IV	FT	A	XE	Fairbanks	N03	24A / B	12.0		94,506	0	0	51,344	145,850	145,850
02-1699	Paralegal I	FT	A	GP	Fairbanks	203	14K / L	12.0		60,960	0	0	37,869	98,829	98,829
02-1700	Attorney IV	FT	A	XE	Palmer	N00	24C / D	12.0		99,660	0	0	53,124	152,784	152,784
02-1701	Assoc Attorney II	FT	A	XE	Juneau	N05	19E / F	12.0		78,230	0	0	45,722	123,952	123,952
02-1702	Paralegal I	FT	1	GP	Anchorage	200	14F / G	12.0		53,223	0	0	35,197	88,420	88,420
02-1703	Paralegal I	FT	A	GP	Juneau	205	14B / C	12.0		48,306	0	0	33,499	81,805	81,805
02-1704	Law Office Assistant I	FT	1	GP	Anchorage	200	11E / F	12.0		40,972	0	0	30,966	71,938	71,938
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	580	43,081	119,129	119,129
02-1706	Office Assistant I	FT	1	GP	Anchorage	200	8C / D	12.0		32,038	0	0	27,880	59,918	59,918
02-1707	Assoc Attorney II	FT	A	XE	Palmer	N00	19K / L	12.0		83,196	0	0	47,438	130,634	130,634
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11K / L	12.0		48,183	0	0	33,456	81,639	81,639
02-1709	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	42,880	118,348	118,348
02-1710	Public Guardian	FT	1	GP	Anchorage	200	18E / F	12.0		67,962	0	504	40,462	108,928	108,928
02-1711	Paralegal I	FT	1	GP	Anchorage	200	14B / C	9.6		36,804	0	0	26,163	62,967	62,967
02-1712	Attorney V	FT	1	XE	Anchorage	99	25K / L	12.0		124,169	0	0	61,590	185,759	185,759
02-1713	Attorney IV	FT	A	XE	Anchorage	99	24J / K	12.0		114,038	0	0	58,090	172,128	172,128
02-1714	Attorney IV	FT	1	XE	Fairbanks	N03	24F / J	12.0		112,614	0	0	57,599	170,213	170,213
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		38,221	0	0	30,015	68,236	68,236
02-1716	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		113,638	0	0	57,952	171,590	171,590
02-1717	Attorney III	FT	1	XE	Anchorage	N00	22B / C	12.0		83,464	0	0	47,530	130,994	130,994
02-1718	Paralegal I	FT	1	GP	Palmer	200	14J / K	12.0		56,424	0	0	36,303	92,727	92,727
02-1719	Attorney VI	FT	A	XE	Anchorage	99	26N	12.0		141,791	0	0	66,782	208,573	208,573
02-1720	Attorney III	FT	1	XE	Anchorage	N00	22C / D	12.0		84,261	0	0	47,806	132,067	132,067
02-1721	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,628	0	0	44,824	120,452	120,452
02-1722	Paralegal I	FT	1	GP	Anchorage	200	14B / C	12.0		44,934	0	0	32,334	77,268	77,268
02-1723	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		34,626	0	0	28,774	63,400	63,400
02-1724	Law Office Assistant I	FT	1	GP	Juneau	205	11C / D	12.0		40,848	0	0	30,923	71,771	71,771

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Personal Services Expenditure Detail **Department of Administration**

Scenario: FY2018 Governor (13956)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

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
02-1725	Investigator III	FT	1	GP	Anchorage	200	18C / D	12.0		62,554	0	0	38,420	100,974	100,974
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		58,271	0	441	37,093	95,805	89,587
02-1727	Attorney II	FT	1	XE	Bethel	N50	20B / C	12.0		109,280	0	0	56,447	165,727	165,727
02-1728	Attorney III	FT	1	XE	Anchorage	N00	22D / E	12.0		88,221	0	0	49,173	137,394	137,394
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		71,052	0	540	41,542	113,134	113,134
02-1730	Attorney IV	FT	1	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,470	161,922	161,922
02-1731	Law Office Assistant I	FT	1	GP	Anchorage	200	11J / K	12.0		45,376	0	0	32,487	77,863	77,863
02-1733	Project Assistant	PT	A	GP	Palmer	200	16C / D	12.0		27,226	0	0	17,811	45,037	45,037
02-1734	Project Assistant	PT	1	GP	Fairbanks	203	16D / E	12.0		28,684	0	0	18,314	46,998	46,998
02-1735	Assoc Attorney I	FT	1	XE	Anchorage	N00	17J / K	12.0		69,318	0	0	42,644	111,962	111,962
02-1736	Attorney V	FT	A	XE	Kenai	N00	25F	12.0		114,420	0	0	58,222	172,642	172,642
02-1737	Assoc Attorney II	FT	1	XE	Palmer	N00	19B / C	12.0		67,288	0	0	41,943	109,231	109,231
02-1738	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		70,075	0	0	42,906	112,981	112,981
02-1739	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		76,860	0	0	45,249	122,109	122,109
02-1740	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		70,075	0	0	42,906	112,981	112,981
02-1741	Attorney II	FT	A	XE	Anchorage	N00	20B / C	12.0		71,361	0	0	43,350	114,711	114,711
02-N07019	Law Office Assistant I	NP	N	GP	Palmer	200	11A / A	12.0		3,325	0	0	339	3,664	3,664
02-N07051	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		109,365	0	0	11,155	120,520	120,520
02-N07052	Law Office Assistant I	NP	N	GP	Anchorage	200	11A / A	12.0		77,574	0	0	7,913	85,487	85,487
02-N10004	Office Assistant I	NP	N	GP	Fairbanks	203	8A	12.0		2,938	0	0	300	3,238	3,238
02-N13014	Paralegal I	NP	N	GP	Anchorage	200	14C	12.0		51,300	0	0	5,233	56,533	56,533
02-TPX003	Attorney I	NP	N	XE	Anchorage	N00	18A	12.0		55,512	0	0	5,662	61,174	61,174
02-TPX005	Attorney II	NP	N	XE	Bethel	N50	20A	12.0		95,076	0	0	9,698	104,774	104,774
02-TPX006	Attorney II	NP	N	XE	Palmer	N00	20A	12.0		63,378	0	0	6,465	69,843	69,843
02-TPX007	Attorney II	NP	N	XE	Anchorage	N00	20A	12.0		63,378	0	0	6,465	69,843	69,843
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														Total Salary Costs:	11,133,012
<div> <div>Full Time Positions:</div> <div>128</div> <div>0</div> <div>0</div> </div>														Total COLA:	0
<div> <div>Part Time Positions:</div> <div>2</div> <div>0</div> <div>0</div> </div>														Total Premium Pay::	10,626
<div> <div>Non Permanent Positions:</div> <div>9</div> <div>0</div> <div>0</div> </div>														Total Benefits:	6,024,355
<div> <div>Positions in Component:</div> <div>139</div> <div>0</div> <div>0</div> </div>														Total Pre-Vacancy:	17,167,993
														Minus Vacancy Adjustment of 1.81%:	(309,993)
														Total Post-Vacancy:	16,858,000
<div> <div>Total Component Months:</div> <div>1,664.6</div> </div>														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	16,858,000

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 Administration

Scenario: FY2018 Governor (13956)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	14,841,513	14,573,528	86.45%
1007 Interagency Receipts	427,690	419,967	2.49%
1037 General Fund / Mental Health	1,898,791	1,864,505	11.06%
Total PCN Funding:	17,167,993	16,858,000	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 Administration
Travel

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		191.1	263.9	191.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			191.1	263.9	191.1
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	164.6	222.1	162.8
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	22.0	29.0	22.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	2.3	6.3	6.3
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings, boards and commissions for non-employees	1.4	5.7	0.0
2005	Moving Costs	Moving and relocation costs	0.8	0.8	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		9,466.1	8,413.4	8,373.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			9,466.1	8,413.4	8,373.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	16.9	16.9	9.5
3001	Financial Services	Accounting, auditing, management consulting and fees	-0.2	0.0	0.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	7,058.4	6,005.7	6,041.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	72.9	72.9	60.9
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	49.3	49.3	45.0
3006	Delivery Services	Freight, courier services, and postage	96.1	96.1	85.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.7	0.7	0.7
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	7.6	7.6	4.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	141.6	141.6	125.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	76.3	76.3	55.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Public Advocacy (43)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				9,466.1	8,413.4	8,373.1
3011	Other Services		Miscellaneous services including interpreter services, fingerprinting	30.8	30.6	30.6
3011	Other Services		Other services for purposes to be determined	0.0	0.0	65.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	133.5	133.5	125.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	178.8	178.8	145.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	10.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	69.6	69.6	69.6
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Facilities rent and maintenance	57.0	57.0	57.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities management administration fee	17.2	17.2	17.2
3023	Inter-Agency Building Leases	Admin - Leases (81)	Lease costs	678.7	678.7	685.9
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	302.8	302.8	302.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	9.1	9.1	9.1
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	9.2	9.2	9.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	146.9	146.9	146.9
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	149.7	149.7	120.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Public Advocacy (43)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				9,466.1	8,413.4	8,373.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	106.2	106.2	106.2
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	46.7	46.7	46.7

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		147.1	165.6	165.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			147.1	165.6	165.6
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	147.1	165.6	165.6

Line Item Detail (1676)
Department of Administration
Grants, Benefits

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		0.0	150.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	0.0	150.0	0.0
7001	Grants	Grant authority for purposes to be determined	0.0	150.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Office of Public Advocacy (43)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			31.4	251.3	251.3
5014 Federal Public Protection - Miscellaneous Grants		Federal court appointed special advocates	32.0	251.3	251.3
5019 Federal - Miscellaneous Grants		Prior year adjustment	-0.6	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			317.5	1,587.7	1,587.7
5103 Program Receipts - Charges for Services		Public Guardian fees and reimbursement of fees collected by the department of Law (Rule 39).	317.5	1,587.7	1,587.7
5007 I/A Rcpts (1007 I/A Rcpts)			757.5	573.5	578.7
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Public Guardian fees	757.5	573.5	578.7
5108 Stat Desig (1108 Stat Desig)			1,028.8	0.0	0.0
5201 Statutory Dsgntd Prgm Rcpts Pblic Prtctn - Permits and Fees		Public Guardian fees	1,028.8	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			4.2	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt		Judgements and settlements	4.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.1	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			4.1	15.0	0.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Defense attorneys training statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments supported by the Mental Health Trust	4.1	15.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of Public Advocacy (43)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				1,915.7	1,915.7	1,851.4
With Department of Administration				1,612.9	1,612.9	1,548.6
With Department of Law				302.8	302.8	302.8
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services		133.5	133.5	125.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services		178.8	178.8	145.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback		10.0	10.0	10.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback		69.6	69.6	69.6
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Facilities rent and maintenance		57.0	57.0	57.0
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities management administration fee		17.2	17.2	17.2
3023 Inter-Agency Building Leases	Admin - Leases (81)	Lease costs		678.7	678.7	685.9
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law		302.8	302.8	302.8
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement		9.1	9.1	9.1
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback		9.2	9.2	9.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback		0.3	0.3	0.3
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services		146.9	146.9	146.9
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services		149.7	149.7	120.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of Public Advocacy (43)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	106.2	106.2	106.2
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	46.7	46.7	46.7

Component: Public Defender Agency

Contribution to Department's Mission

To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

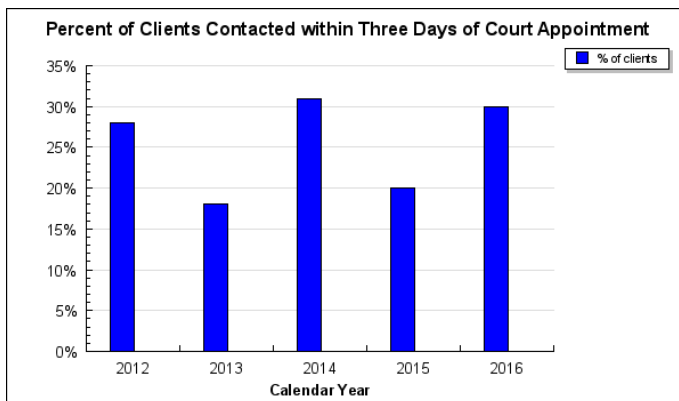
Core Services

- Establish timely and effective communication with clients regarding legal rights, legal process, charges and evidence.
- Timely review of case materials to advise clients.
- Timely actions taken on behalf of clients.

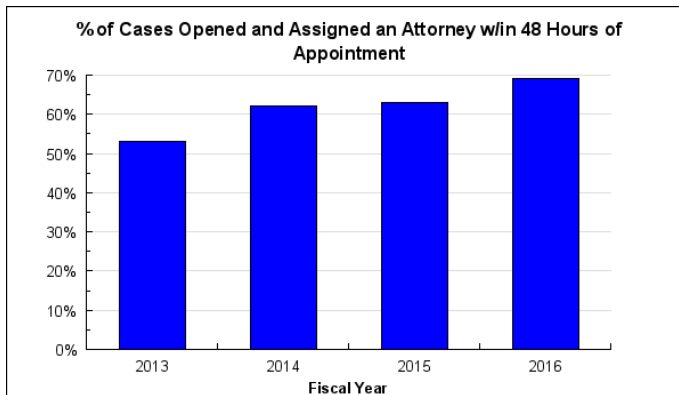
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

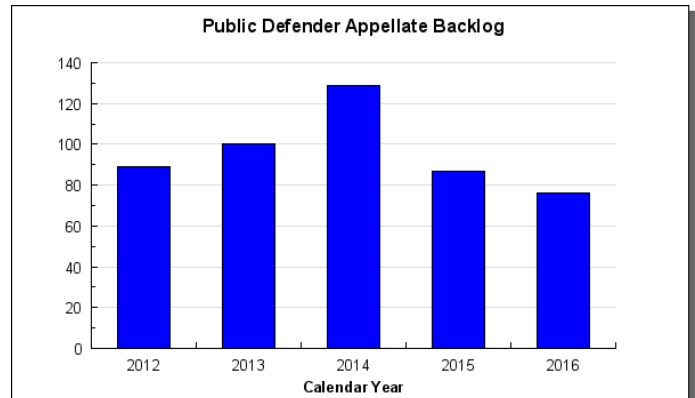
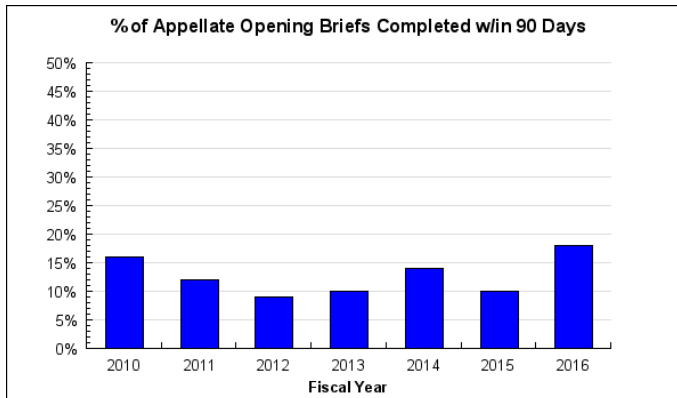
1. Establish timely and effective communication with clients regarding legal rights, legal process, charges and evidence.



2. Timely review of case materials to advise clients.



3. Timely actions taken on behalf of clients.



Major Component Accomplishments in 2016

- The agency migrated its internal case management system server and document server to a virtual network maintained by ETS. This migration comes with increased functionality, security, and significant cost savings.
- The Agency expanded the efficiency initiatives started in FY2016 on a statewide basis. The Holistic Justice and Centralization Projects piloted in FY2016 have been expanded to additional offices in FY2017. These initiatives and reorganization provide the framework for adapting the agency's response to increasing workloads and decreased funding in order to provide constitutionally mandated services in compliance with ethical guidelines.

Key Component Challenges

Increasing Workloads - The Public Defender Agency continues to experience increases in workload per attorney as a result of reduced staffing. The increase in workload presents substantial challenges regarding document processing, client communication, and case review and preparation.

Decreased Funding - The Public Defender Agency's ability to handle increasing workloads will be further strained by budgetary reductions impacting recruitment and staffing statewide.

Maintaining Appellate Production - The Public Defender Agency will have fewer resources available to hire contractors in response to the backlog of Appeal cases awaiting attorney assignment.

Significant Changes in Results to be Delivered in FY2018

Electronic Receipt - The agency will be seeking agreements with other departments and agencies that enable electronic receipt and processing of discovery.

Holistic Defense - The agency is expanding on the holistic defense model to provide more direct support for attorneys by assisting clients directly with communication and direct assistance to clients.

Centralize Administrative Functions - The agency will complete efforts to centralize specific administrative functions related to case opening and conflict of interest analysis. Centralization enables the agency to complete tasks related to these functions at a reduced cost, with heightened quality control and greater efficiency.

Statutory and Regulatory Authority

U.S. Constitution, Amendment VI
Alaska Constitution, Article 1, Sec.11

AS 18.85.010 et seq.
Alaska Criminal Rule 39 and 39.1
Appellate Rule 209
The Federal Right to Counsel
The State Right to Counsel
The Public Defender Agency Enabling Statute
Financial Eligibility Guidelines for Appointed Counsel

Contact Information
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**Public Defender Agency
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	171	168	Annual Salaries	14,698,143
Part-time	1	1	Premium Pay	0
Nonpermanent	9	8	Annual Benefits	8,016,090
			<i>Less 6.14% Vacancy Factor</i>	(1,395,633)
			Lump Sum Premium Pay	0
Totals	181	177	Total Personal Services	21,318,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Assoc Attorney I	2	1	0	0	3
Assoc Attorney II	1	0	0	0	1
Attorney I	2	1	0	4	7
Attorney II	2	3	0	6	11
Attorney III	10	2	3	8	23
Attorney IV	18	4	1	18	41
Attorney V	11	1	1	4	17
Attorney VI	3	0	0	0	3
Investigator I	0	1	0	0	1
Investigator II	0	0	0	2	2
Investigator III	4	1	1	3	9
Investigator IV	1	0	0	1	2
Law Office Assistant I	11	2	1	7	21
Law Office Assistant II	1	0	0	9	10
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Paralegal I	5	1	1	3	10
Paralegal II	4	0	0	3	7
Protective Services Spec II	0	0	0	1	1
Public Defender	1	0	0	0	1
Totals	83	17	8	69	177

Component Detail All Funds
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	21,707.0	20,990.7	20,990.7	21,035.7	21,318.6	282.9	1.3%
72000 Travel	389.6	562.2	562.2	562.2	389.6	-172.6	-30.7%
73000 Services	4,439.6	3,924.1	3,924.1	3,879.1	4,051.7	172.6	4.4%
74000 Commodities	248.1	219.7	219.7	219.7	219.7	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	26,784.3	25,696.7	25,696.7	25,696.7	25,979.6	282.9	1.1%
Fund Sources:							
1004Gen Fund (UGF)	25,282.6	23,998.5	23,998.5	23,998.5	24,270.3	271.8	1.1%
1005GF/Prgm (DGF)	687.2	823.6	823.6	823.6	827.1	3.5	0.4%
1007I/A Rcpts (Other)	495.0	500.9	500.9	500.9	508.0	7.1	1.4%
1037GF/MH (UGF)	180.7	179.9	179.9	179.9	180.4	0.5	0.3%
1092MHTAAR (Other)	138.8	193.8	193.8	193.8	193.8	0.0	0.0%
Unrestricted General (UGF)	25,463.3	24,178.4	24,178.4	24,178.4	24,450.7	272.3	1.1%
Designated General (DGF)	687.2	823.6	823.6	823.6	827.1	3.5	0.4%
Other Funds	633.8	694.7	694.7	694.7	701.8	7.1	1.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	174	174	174	171	168	-3	-1.8%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	12	12	12	9	8	-1	-11.1%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	25,696.7	20,990.7	562.2	3,924.1	219.7	0.0	0.0	0.0	174	1	12
1004 Gen Fund		23,998.5										
1005 GF/Prgm		823.6										
1007 I/A Rcpts		500.9										
1037 GF/MH		179.9										
1092 MHTAAR		193.8										
Subtotal 25,696.7 20,990.7 562.2 3,924.1 219.7 0.0 0.0 0.0 174 1 12												
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines and meet projected operational needs. The Public Defender Agency has developed a strategy for utilizing budgeted funds that provides the Agency the flexibility to respond to changing caseloads in different geographical areas and fund constitutionally mandated services and trial needs that can be difficult to predict. As positions become vacant it enables the division to transfer and re-class un-staffed positions to offices with increased needs without negatively impacting services. By minimizing the impact on filled positions the division is able to decrease attrition which is a cost savings for the state.												
Additionally, this strategy saves money by enabling more fluidity and rapid response for changing caseloads, a condition the division must be responsive to but do not control. Unlike other agencies, trial expenses and litigation needs cannot be predicted with certainty. The division has routinely used a vacant position to compensate for that unpredictability, as it is not excused from our ethical responsibilities as a result of budget constraints. The deleted vacant positions are funded with general funds; the funding from these positions will be used to pay for litigation expenses, contract appellate work and to address backlogs.												
Transfer Attorney I (02-1257) to Office of Public Advocacy for Criminal and Civil Cases												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Attorney I (02-1257), range 18, located in Kenai to the Office of Public Advocacy (OPA) to become an Attorney II, range 20, located in Anchorage. This position will work on criminal cases and civil Child in Need of Aid (CINA) cases. OPA has been in the process of restructuring so that fewer cases are sent to contract attorneys which results in a cost savings to OPA. The restructure began in FY2016 and to date has produced significant cost savings which will help offset a budget cut in FY2017. Further costs savings can only be achieved by deploying new attorneys.												
The Attorney II is the most cost effective fully functional position to achieve necessary savings. It is currently anticipated that the Attorney II will handle criminal trial cases and civil CINA cases. OPA has been methodically implementing their restructure plan to assure the desired results are achieved.												
Delete Law Office Assistant II (02-1233)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete permanent full-time Law Office Assistant II (02-1233), range 13, located in Anchorage. The duties of this position are no longer needed, and are replaced by a new Associate Attorney I (02-#008).												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Add Associate Attorney I (02-#008) due to an Increase in Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a partially exempt full-time Associate Attorney I (02-#008) position, range 17, located in Anchorage, to address the agency's increasing workload. The new position replaces a classified Law Office Assistant II (02-1233) which is necessary in order to provide a full paralegal conflict analysis workload for approximately 20 attorneys; supervise the centralized services unit; and coordinate with attorneys statewide to maintain and manage centralized case opening and conflict analysis.												
Delete Two Attorneys, Two Law Office Assistants, and One Graduate Intern												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-3
Delete five vacant positions no longer needed. Authority attributable to these positions will be used to pay for litigation expenses, contract appellate work, and to address areas of backlog.												
The following positions are deleted:												
Full-time Attorney V (02-1237), range 25, located in Bethel												
Full-time Attorney I (02-1368), range 18, located in Dillingham												
Nonpermanent Graduate Intern I (02-IN1101), range 14, located in Anchorage												
Nonpermanent Law Office Assistant I (02-N07029), range 11, located in Sitka												
Nonpermanent Law Office Assistant I (02-N07041), range 11, located in Bethel												
<hr/>												
	Subtotal	25,696.7	21,035.7	562.2	3,879.1	219.7	0.0	0.0	0.0	171	1	9
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-193.8										
Reverse FY2017 one-time funding for Bethel Public Defender Social Services support.												
MH Trust: Dis Justice - Holistic Defense - Bethel												
	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		193.8										
Funds will be used to implement the Holistic Defense model in Bethel, a partnership between the Public Defender Agency and Alaska Legal Service Corporation. The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism.												
The FY2018 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2017 level of funding and momentum of effort.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Two Attorneys, One Law Office Assistant, and One Investigator (02-1295, 02-1337, 02-1692, 02-N07036)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
Delete four positions that cannot be filled due to budgetary constraints. Authority attributed to these positions will be used to pay for litigation expenses, contract appellate work and to address appellate backlog.												
The following PCNs are deleted:												
Full-time Attorney I (02-1295), range 18, located in Anchorage												
Full-time Investigator I (02-1337), range 13, located in Sitka												
Full-time Attorney I (02-1692), range 18, located in Fairbanks												
Nonpermanent Law Office Assistant I (02-N07036), range 11, located in Fairbanks												
Align Authority with Projected Expenditures												
	LIT	0.0	0.0	-172.6	172.6	0.0	0.0	0.0	0.0	0	0	0
Due to statewide travel restrictions, the Public Defender agency is projecting reduced travel related expenditures and increased costs for the appellate contract.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.3										
1005 GF/Prgm		1.1										
1037 GF/MH		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$25.9												
FY2018 PS Health Ins.: \$25.9												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		249.3										
1005 GF/Prgm		2.4										
1007 I/A Rcpts		7.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$18.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$240.0												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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.												
	Totals	25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2018 Governor (13956)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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-?008	Assoc Attorney I	FT	A	XE	Anchorage	N00	17A / B	12.0		58,044	0	0	38,750	96,794	96,794
02-1101	Law Office Assistant II	FT	A	GP	Dillingham	237	13D / E	12.0		61,822	0	0	38,167	99,989	99,989
02-1102	Law Office Assistant I	FT	A	GP	Palmer	200	11E / F	12.0		41,856	0	0	31,271	73,127	73,127
02-1103	Investigator III	FT	A	GP	Juneau	205	18A / B	12.0		62,340	0	0	38,346	100,686	100,686
02-1104	Law Office Assistant I	FT	A	GP	Bethel	250	11J / K	12.0		68,253	0	0	40,388	108,641	108,641
02-1106	Attorney III	FT	A	XE	Palmer	N00	22D / E	12.0		89,396	0	0	49,579	138,975	138,975
02-1108	Investigator III	FT	A	GP	Palmer	200	18D / E	12.0		64,041	0	0	38,934	102,975	102,975
02-1109	Attorney II	FT	A	XE	Kenai	N00	20B / C	12.0		73,128	0	0	43,960	117,088	117,088
02-1117	Attorney V	FT	A	XE	Nome	99	25K / L	12.0		171,029	0	0	75,088	246,117	246,117
02-1118	Attorney IV	FT	A	XE	Palmer	99	24K / L	12.0		118,002	0	0	59,460	177,462	177,462
02-1119	Investigator III	FT	A	GP	Palmer	200	18A / B	12.0		57,846	0	0	36,794	94,640	94,640
02-1120	Paralegal I	FT	A	GP	Fairbanks	203	14E / F	12.0		53,024	0	0	35,128	88,152	88,152
02-1121	Attorney IV	FT	A	XE	Bethel	N50	24F	12.0		159,684	0	0	71,865	231,549	231,549
02-1122	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		95,484	0	0	51,682	147,166	147,166
02-1123	Attorney V	FT	A	XE	Palmer	99	25L / M	12.0		131,422	0	0	63,836	195,258	144,491
02-1124	Attorney V	FT	A	XE	Bethel	99	25J / K	12.0		179,045	0	0	77,366	256,411	256,411
02-1127	Investigator III	FT	A	GP	Dillingham	99	18L / M	12.0		110,557	0	0	55,000	165,557	165,557
02-1128	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		100,488	0	0	53,410	153,898	153,898
02-1129	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		41,180	0	0	31,037	72,217	72,217
02-1130	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		93,846	0	0	51,116	144,962	144,962
02-1133	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		87,751	0	0	49,011	136,762	136,762
02-1134	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		86,547	0	0	48,595	135,142	135,142
02-1135	Paralegal I	FT	A	GP	Juneau	205	14A / B	12.0		46,730	0	0	32,954	79,684	79,684
02-1201	Public Defender	FT	A	XE	Anchorage	99	27N	12.0		135,131	0	0	64,890	200,021	200,021
02-1202	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		78,288	0	0	45,886	124,174	124,174
02-1203	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		49,502	0	0	35,944	85,446	85,446
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	200	13K / L	12.0		55,188	0	0	35,876	91,064	91,064
02-1205	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		37,020	0	0	29,601	66,621	66,621
02-1206	Attorney V	FT	A	XE	Fairbanks	99	25L	12.0		134,989	0	0	64,850	199,839	199,839
02-1207	Attorney IV	FT	A	XE	Juneau	99	24L	12.0		124,222	0	0	61,608	185,830	185,830
02-1208	Attorney IV	FT	A	XE	Ketchikan	N00	24F / J	12.0		108,324	0	0	56,117	164,441	123,331
02-1209	Attorney IV	FT	A	XE	Fairbanks	N03	24F	12.0		109,644	0	0	56,573	166,217	166,217
02-1210	Attorney V	FT	A	XE	Anchorage	99	25N	12.0		122,748	0	0	61,099	183,847	183,847
02-1211	Attorney V	FT	A	XE	Anchorage	99	25L / M	12.0		124,265	0	0	61,623	185,888	185,888
02-1212	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		73,785	0	0	42,299	116,084	116,084
02-1213	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,290	77,098	77,098
02-1214	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		36,474	0	0	29,412	65,886	65,886
02-1215	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		41,319	0	0	31,085	72,404	72,404

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 Administration**

Scenario: FY2018 Governor (13956)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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
02-1216	Attorney III	FT	A	XE	Fairbanks	N03	22B / C	12.0		84,788	0	0	47,988	132,776	132,776
02-1217	Paralegal I	FT	A	GP	Anchorage	100	14A / B	12.0		45,192	0	0	32,423	77,615	77,615
02-1218	Attorney IV	FT	A	XE	Kodiak	N11	24C / D	12.0		110,129	0	0	56,740	166,869	166,869
02-1219	Investigator III	FT	A	GP	Fairbanks	99	18L / M	12.0		83,121	0	0	45,524	128,645	128,645
02-1220	Attorney VI	FT	A	XE	Anchorage	99	26J / K	12.0		123,297	0	0	61,289	184,586	184,586
02-1221	Attorney V	FT	A	XE	Anchorage	99	25O / P	12.0		143,477	0	0	67,261	210,738	210,738
02-1222	Attorney V	FT	A	XE	Anchorage	99	25K	12.0		122,574	0	0	61,039	183,613	183,613
02-1223	Attorney IV	FT	A	XE	Kenai	99	24K / L	12.0		115,054	0	0	58,441	173,495	173,495
02-1224	Attorney IV	FT	A	XE	Anchorage	99	24J / K	12.0		112,542	0	0	57,574	170,116	170,116
02-1225	Attorney V	FT	A	XE	Anchorage	99	25L / M	12.0		128,826	0	0	63,099	191,925	191,925
02-1226	Attorney VI	FT	A	XE	Anchorage	99	26L / M	12.0		135,586	0	0	65,019	200,605	200,605
02-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		36,054	0	0	29,267	65,321	65,321
02-1228	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,900	0	0	27,487	58,387	58,387
02-1229	Law Office Assistant I	FT	A	GP	Kenai	200	11A / B	12.0		37,020	0	0	29,601	66,621	66,621
02-1230	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		119,900	0	0	60,115	180,015	180,015
02-1231	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,740	0	0	44,862	120,602	120,602
02-1232	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		52,947	0	0	35,102	88,049	88,049
02-1234	Attorney V	FT	A	XE	Anchorage	N00	25A / B	9.6		79,728	0	0	42,499	122,227	122,227
02-1235	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		75,823	0	0	44,891	120,714	120,714
02-1236	Attorney V	FT	A	XE	Anchorage	99	25P	12.0		147,342	0	0	68,359	215,701	215,701
02-1238	Attorney III	FT	A	XE	Ketchikan	N00	22E / F	12.0		92,964	0	0	50,812	143,776	143,776
02-1239	Attorney III	FT	A	XE	Fairbanks	N03	22C / D	12.0		90,379	0	0	49,919	140,298	140,298
02-1240	Attorney II	FT	A	XE	Fairbanks	N03	20E / F	12.0		83,448	0	0	47,525	130,973	98,230
02-1242	Attorney III	FT	A	XE	Juneau	N05	22F / J	12.0		100,788	0	0	53,514	154,302	115,727
02-1243	Attorney III	FT	A	XE	Anchorage	N00	22E	12.0		89,748	0	0	49,701	139,449	104,587
02-1244	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		36,096	0	0	29,281	65,377	65,377
02-1245	Paralegal I	FT	A	GP	Bethel	250	14G	12.0		79,944	0	0	44,426	124,370	124,370
02-1246	Attorney II	FT	A	XE	Bethel	N50	20D / E	12.0		117,168	0	0	59,172	176,340	176,340
02-1247	Attorney V	FT	A	XE	Juneau	99	25Q / R	12.0		160,512	0	0	72,101	232,613	232,613
02-1248	Attorney IV	FT	A	XE	Kodiak	N11	24F	12.0		118,164	0	0	59,516	177,680	177,680
02-1249	Attorney IV	FT	A	XE	Anchorage	99	24L / M	12.0		119,528	0	0	59,987	179,515	179,515
02-1250	Paralegal I	FT	A	GG	Anchorage	200	14A / B	12.0		44,316	0	0	32,121	76,437	76,437
02-1251	Attorney V	FT	A	XE	Kenai	99	25O / P	12.0		143,863	0	0	67,371	211,234	211,234
02-1253	Attorney IV	FT	A	XE	Kotzebue	N60	24C / D	12.0		153,936	0	0	70,232	224,168	224,168
02-1254	Law Office Assistant II	FT	A	GP	Nome	237	13A / B	12.0		57,348	0	0	36,622	93,970	93,970
02-1255	Law Office Assistant II	FT	A	GP	Kotzebue	260	13J	12.0		82,944	0	0	45,463	128,407	128,407
02-1256	Attorney III	FT	A	XE	Kotzebue	N60	22A / B	12.0		128,865	0	0	63,110	191,975	191,975
02-1258	Law Office Assistant II	FT	A	GP	Barrow	250	13E / F	12.0		71,964	0	0	41,670	113,634	113,634

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 Administration

Scenario: FY2018 Governor (13956)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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
02-1259	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		41,490	0	0	31,144	72,634	72,634
02-1260	Attorney I	FT	A	XE	Fairbanks	N03	18A / B	0.5		2,672	0	0	1,702	4,374	4,374
02-1261	Attorney IV	FT	A	XE	Barrow	N50	24D / E	12.0		154,464	0	0	70,382	224,846	224,846
02-1262	Attorney IV	FT	A	XE	Bethel	N50	24F	12.0		159,684	0	0	71,865	231,549	231,549
02-1263	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		103,697	0	0	54,519	158,216	158,216
02-1264	Attorney IV	FT	A	XE	Anchorage	N00	24E	12.0		102,972	0	0	54,268	157,240	78,620
02-1265	Attorney III	FT	A	XE	Juneau	N05	22D / E	12.0		93,742	0	0	51,080	144,822	144,822
02-1266	Attorney I	FT	A	XE	Palmer	N00	18A / B	0.5		2,594	0	0	1,675	4,269	4,269
02-1267	Attorney IV	FT	A	XE	Fairbanks	N03	24B / C	12.0		97,743	0	0	52,462	150,205	150,205
02-1268	Investigator II	FT	A	GP	Nome	237	16A / B	12.0		69,680	0	0	40,881	110,561	110,561
02-1269	Attorney III	FT	A	XE	Juneau	N05	22E	12.0		94,236	0	0	51,251	145,487	109,115
02-1270	Attorney IV	FT	A	XE	Palmer	99	24M	12.0		122,748	0	0	61,099	183,847	183,847
02-1271	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		57,421	0	0	36,647	94,068	94,068
02-1272	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		94,980	0	0	51,508	146,488	146,488
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	211	13A / B	12.0		45,710	0	0	32,602	78,312	78,312
02-1274	Investigator IV	FT	A	SS	Anchorage	99	20N / O	12.0		99,766	0	0	53,305	153,071	153,071
02-1275	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		74,874	0	0	42,675	117,549	117,549
02-1276	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		77,893	0	0	45,606	123,499	123,499
02-1277	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		105,872	0	0	55,270	161,142	161,142
02-1278	Attorney V	FT	A	XE	Anchorage	99	25K	12.0		122,574	0	0	61,039	183,613	183,613
02-1279	Attorney IV	FT	A	XE	Anchorage	99	24J / K	12.0		112,841	0	0	57,677	170,518	170,518
02-1280	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		109,620	0	0	56,565	166,185	166,185
02-1281	Office Assistant II	PT	A	GP	Anchorage	99	10N	7.5		30,623	0	0	15,832	46,455	46,455
02-1282	Attorney IV	FT	A	XE	Sitka	99	24L	12.0		124,222	0	0	61,608	185,830	185,830
02-1283	Paralegal I	FT	A	GP	Sitka	99	14L / M	12.0		58,834	0	0	37,135	95,969	95,969
02-1284	Attorney II	FT	A	XE	Palmer	N00	20D / E	12.0		76,956	0	0	45,282	122,238	122,238
02-1286	Assoc Attorney I	FT	A	XE	Fairbanks	N03	17A / B	12.0		59,784	0	0	39,351	99,135	99,135
02-1287	Investigator IV	FT	A	SS	Bethel	250	20P / Q	12.0		154,277	0	0	70,473	224,750	224,750
02-1288	Investigator I	FT	A	GP	Fairbanks	203	13B / C	12.0		44,376	0	0	32,141	76,517	76,517
02-1289	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		43,578	0	0	31,866	75,444	75,444
02-1290	Attorney I	FT	A	XE	Anchorage	N00	18A / B	0.5		2,594	0	0	1,675	4,269	2,135
02-1291	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		88,926	0	0	49,417	138,343	138,343
02-1292	Attorney IV	FT	A	XE	Palmer	N00	24F / J	12.0		108,324	0	0	56,117	164,441	164,441
02-1293	Attorney IV	FT	A	XE	Ketchikan	N00	24F	12.0		106,452	0	0	55,470	161,922	161,922
02-1295	Attorney I	FT	A	XE	Anchorage	N00	18A / B	12.0		0	0	0	0	0	0
02-1296	Attorney I	FT	A	XE	Kenai	N00	18A / B	0.5		2,594	0	0	1,675	4,269	4,269
02-1297	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		40,553	0	0	30,821	71,374	71,374
02-1298	Attorney VI	FT	A	XE	Anchorage	99	26O / P	12.0		152,220	0	0	69,745	221,965	110,983

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[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 Administration

Scenario: FY2018 Governor (13956)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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
02-1299	Attorney IV	FT	A	XE	Dillingham	N37	24J / K	12.0		152,004	0	0	69,683	221,687	221,687
02-1300	Attorney III	FT	A	XE	Nome	N37	22B / C	12.0		112,917	0	0	57,703	170,620	170,620
02-1305	Paralegal II	FT	A	GP	Palmer	200	16F / G	12.0		61,169	0	0	37,942	99,111	99,111
02-1320	Law Office Assistant II	FT	A	SS	Palmer	600	13F / J	12.0		49,851	0	0	36,064	85,915	85,915
02-1321	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,221	0	0	30,015	68,236	68,236
02-1322	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		98,184	0	0	52,615	150,799	150,799
02-1323	Attorney I	FT	A	XE	Bethel	N50	18A / B	12.0		93,384	0	0	50,957	144,341	144,341
02-1324	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	30,384	69,672	69,672
02-1325	Attorney II	FT	A	XE	Ketchikan	N00	20C / D	12.0		75,404	0	0	44,746	120,150	120,150
02-1326	Attorney III	FT	A	XE	Anchorage	N00	22D	12.0		86,928	0	0	48,727	135,655	135,655
02-1327	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,470	161,922	161,922
02-1328	Attorney III	FT	A	XE	Kenai	N00	22C / D	12.0		84,007	0	0	47,718	131,725	131,725
02-1329	Attorney III	FT	A	XE	Palmer	N00	22C / D	12.0		86,039	0	0	48,420	134,459	134,459
02-1330	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,060	115,152	115,152
02-1331	Attorney IV	FT	A	XE	Anchorage	99	24K	12.0		114,038	0	0	58,090	172,128	172,128
02-1332	Attorney III	FT	A	XE	Palmer	N00	22B / C	12.0		83,152	0	0	47,422	130,574	130,574
02-1333	Attorney II	FT	A	XE	Bethel	N50	20E / F	12.0		121,535	0	0	60,680	182,215	182,215
02-1334	Attorney IV	FT	A	XE	Anchorage	99	24M	12.0		122,748	0	0	61,099	183,847	183,847
02-1335	Attorney IV	FT	A	XE	Kenai	N00	24C / D	12.0		97,860	0	0	52,503	150,363	150,363
02-1336	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		121,820	0	0	60,778	182,598	182,598
02-1337	Investigator I	FT	A	GP	Sitka	205	13A / B	9.6		0	0	0	0	0	0
02-1338	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		41,128	0	0	31,019	72,147	50,597
02-1339	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		89,513	0	0	49,620	139,133	139,133
02-1341	Law Office Assistant II	FT	A	SS	Kenai	600	13J / K	12.0		52,935	0	0	37,130	90,065	90,065
02-1342	Attorney V	FT	A	XE	Anchorage	99	25N	12.0		136,885	0	0	65,388	202,273	202,273
02-1343	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		106,017	0	0	55,320	161,337	161,337
02-1344	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,470	161,922	161,922
02-1345	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		109,908	0	0	56,664	166,572	166,572
02-1346	Attorney III	FT	A	XE	Palmer	N00	22D / E	12.0		87,516	0	0	48,930	136,446	136,446
02-1347	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		52,464	0	0	34,935	87,399	87,399
02-1348	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		94,098	0	0	51,203	145,301	145,301
02-1349	Attorney IV	FT	A	XE	Fairbanks	N03	24F	12.0		109,644	0	0	56,573	166,217	166,217
02-1350	Attorney IV	FT	A	XE	Kenai	N00	24E / F	12.0		105,582	0	0	55,170	160,752	160,752
02-1351	Assoc Attorney II	FT	A	XE	Anchorage	99	19K	12.0		81,613	0	0	46,891	128,504	128,504
02-1352	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		37,020	0	0	29,601	66,621	0
02-1354	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		50,086	0	0	34,114	84,200	84,200
02-1355	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,470	161,922	161,922
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		37,020	0	0	29,601	66,621	0

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[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 Administration

Scenario: FY2018 Governor (13956)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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
02-1358	Attorney II	FT	A	XE	Palmer	N00	20B / C	12.0		73,128	0	0	43,960	117,088	0
02-1359	Attorney I	FT	A	XE	Kenai	N00	18A / B	12.0		62,256	0	0	40,205	102,461	102,461
02-1360	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		77,244	0	0	45,382	122,626	61,313
02-1361	Attorney IV	FT	A	XE	Bethel	99	24J / K	12.0		167,467	0	0	74,076	241,543	241,543
02-1362	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		59,461	0	0	37,352	96,813	96,813
02-1363	Attorney IV	FT	A	XE	Palmer	N00	24E	12.0		102,972	0	0	54,268	157,240	157,240
02-1364	Admin Asst III	FT	A	SS	Anchorage	600	15A / B	12.0		49,287	0	0	35,869	85,156	85,156
02-1365	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		57,081	0	0	36,530	93,611	93,611
02-1366	Paralegal II	FT	A	GP	Kenai	200	16G / J	12.0		63,112	0	0	38,613	101,725	101,725
02-1367	Paralegal I	FT	A	GP	Palmer	200	14D / E	12.0		49,560	0	0	33,932	83,492	83,492
02-1370	Paralegal II	FT	A	GP	Palmer	200	16E / F	12.0		58,356	0	0	36,970	95,326	95,326
02-1371	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	0	0	34,768	86,749	86,749
02-1372	Investigator II	FT	A	GP	Kenai	200	16F	12.0		59,376	0	0	37,322	96,698	96,698
02-1373	Protective Services Spec II	FT	A	GP	Bethel	250	17F	12.0		95,280	0	0	49,724	145,004	145,004
02-1374	Assoc Attorney I	FT	A	XE	Anchorage	N00	17D	12.0		62,256	0	0	40,205	102,461	102,461
02-1375	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		98,010	0	0	52,554	150,564	150,564
02-1376	Attorney IV	FT	A	XE	Anchorage	99	24L	12.0		118,312	0	0	59,567	177,879	177,879
02-1377	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		109,332	0	0	56,465	165,797	165,797
02-1378	Paralegal I	FT	A	SS	Anchorage	600	14B / C	12.0		46,425	0	0	34,881	81,306	81,306
02-1692	Attorney I	FT	A	XE	Fairbanks	N03	18A / B	9.6		0	0	0	0	0	0
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	200	13A	0.5		1,692	0	0	173	1,865	1,865
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	200	11A	0.5		1,501	0	0	153	1,654	1,654
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	205	11A	0.5		1,575	0	0	161	1,736	1,736
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	0.5		1,501	0	0	153	1,654	1,654
02-N07036	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A	0.5		0	0	0	0	0	0
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	211	11A	0.5		1,666	0	0	170	1,836	1,836
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	200	11A	0.5		1,501	0	0	153	1,654	1,654
02-N07043	Law Office Assistant I	NP	N	GP	Dillingham	237	11A	0.5		2,056	0	0	210	2,266	2,266
02-TPX002	Attorney I	NP	N	XE	Anchorage	N00	18A / A	0.5		2,506	0	0	256	2,762	2,762

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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 Salary Costs:	14,698,143
														Total COLA:	0
														Total Premium Pay::	0
														Total Benefits:	8,016,090
														Total Pre-Vacancy:	22,714,233
														Minus Vacancy Adjustment of 6.14%:	(1,395,633)
														Total Post-Vacancy:	21,318,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	21,318,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	21,809,869	20,469,803	96.02%
1005 General Fund/Program Receipts	271,880	255,175	1.20%
1007 Interagency Receipts	487,480	457,528	2.15%
1037 General Fund / Mental Health	145,004	136,095	0.64%
Total PCN Funding:	22,714,233	21,318,600	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 Administration
Travel

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		389.6	562.2	389.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			389.6	562.2	389.6
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	285.6	285.6	285.4
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	44.4	44.4	44.4
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	9.2	9.2	9.2
2003	Out of State Non-Employee Travel	Out of state airfare, surface transportation, lodging and meals and incidentals for expert witnesses and witnesses needed for evaluation, testimony, etc. The PDA has a waiver for all out of state travel expenditures for experts and witnesses.	49.6	49.6	49.6
2005	Moving Costs	Moving and relocation costs	0.8	0.8	1.0
2006	Other Travel Costs	Miscellaneous travel-related expenses	0.0	172.6	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		4,439.6	3,879.1	4,051.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			4,439.6	3,879.1	4,051.7
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	14.7	14.7	14.7
3001	Financial Services	Accounting, auditing, management consulting and fees	0.2	0.2	0.2
3002	Legal and Judicial Services	Contract attorney expenditures related to appellate cases, expert witness fees, transcription services and miscellaneous case costs (medical record requests, etc.).	955.8	777.8	955.8
3003	Information Technology	Software licensing and maintenance, training, and consulting	99.0	99.0	99.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	111.2	111.2	111.2
3005	Health Services	Expert witness expenditures related to psychiatric testing and medical lab testing.	55.7	55.7	25.0
3006	Delivery Services	Freight, courier services, and postage	39.6	39.6	36.6
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	19.9	19.9	19.9
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	99.8	99.8	99.8

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				4,439.6	3,879.1	4,051.7
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	46.5	46.5	46.5
3011	Other Services		Interpreter services, print and copy services for case related exhibits and Bethel Jesuit Volunteer placement fee	583.8	583.8	583.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	238.8	238.8	219.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	219.3	94.3	94.3
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.5	7.5	7.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	76.6	76.6	76.6
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Costs relating to State owned leases.	186.0	186.0	175.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	The Agency is attempting to reduce square footage and cost per square footage on multiple leases Costs related to DGS leases with private lessors	651.4	651.4	651.4
3024	Inter-Agency Legal	Law - Department-wide	Discovery (LAW RSA) and transcript (ACS RSA) expenditures	266.1	266.1	152.7
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	7.1	7.1	7.1
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	9.1	9.1	9.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.3	0.3	0.3

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				4,439.6	3,879.1	4,051.7
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	6.2	6.2	6.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	DOA Administrative Services chargeback	153.3	153.3	153.3
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	DOA IT chargeback	204.4	204.4	204.4
3038	Inter-Agency Management/Consulting	Admin - Office of Public Advocacy (43)	Appellate contract	257.5	0.0	172.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	DOA Commissioner Office chargeback	110.9	110.9	110.9
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	DGS Procurement Chargeback	18.9	18.9	18.9

Line Item Detail (1676)
Department of Administration
Commodities

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		248.1	219.7	219.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			248.1	219.7	219.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	246.6	218.2	218.7
4002	Household/Institutional	Cleaning, food and other household supplies	1.3	1.3	1.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.2	0.2	0.0

Revenue Detail (1681)
Department of Administration

Component: Public Defender Agency (1631)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			687.6	823.6	827.1
5103 Program Receipts - Charges for Services		Rule 39 funds collected from Alaska Permanent Fund garnishments	687.6	823.6	827.1
5007 I/A Rcpts (1007 I/A Rcpts)			495.0	500.9	508.0
5301 Inter-Agency Receipts		Interagency authority for activities to be determined	0.0	5.9	13.0
5301 Inter-Agency Receipts	Courts - Department-wide	ACS Therapeutic Court reimbursable services agreement	495.0	495.0	495.0
6004 Gen Fund (1004 Gen Fund)			2.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	2.0	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			138.8	193.8	193.8
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		MHTAAR Grant for Bethel Protective Services Specialist	138.8	193.8	193.8

Inter-Agency Services (1682)
Department of Administration

Component: Public Defender Agency (1631)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				2,413.4	2,030.9	2,059.2
With Department of Administration				2,141.1	1,758.6	1,900.5
With Department of Law				266.1	266.1	152.7
With Department of Transportation/Public Facilities				6.2	6.2	6.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	238.8	238.8	219.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	219.3	94.3	94.3
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.5	7.5	7.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	76.6	76.6	76.6
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Costs relating to State owned leases.	186.0	186.0	175.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	The Agency is attempting to reduce square footage and cost per square footage on multiple leases Costs related to DGS leases with private lessors	651.4	651.4	651.4
3024	Inter-Agency Legal	Law - Department-wide	Discovery (LAW RSA) and transcript (ACS RSA) expenditures	266.1	266.1	152.7
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	7.1	7.1	7.1
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	9.1	9.1	9.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for	6.2	6.2	6.0
FY2018 Governor Department of Administration				Released December 15, 2016 Page 571		

Inter-Agency Services (1682)
Department of Administration

Component: Public Defender Agency (1631)

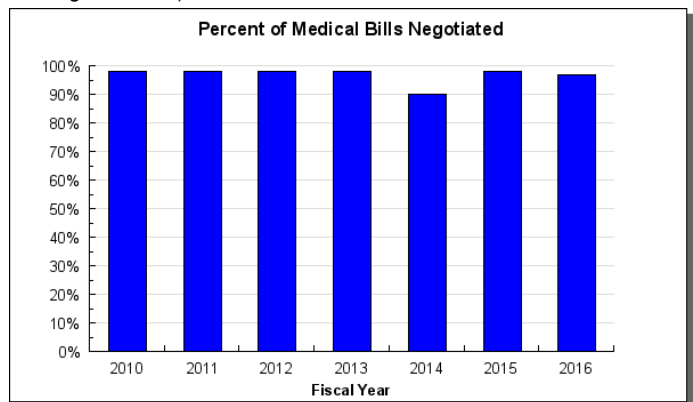
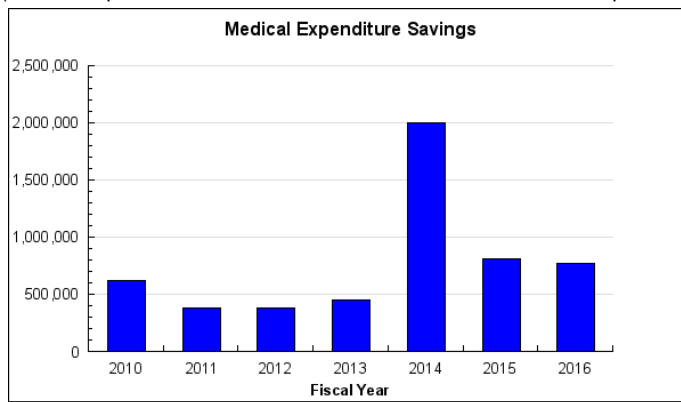
Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			vehicle lease, maintenance, and fuel			
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	DOA Administrative Services chargeback	153.3	153.3	153.3
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	DOA IT chargeback	204.4	204.4	204.4
3038	Inter-Agency Management/Consulting	Admin - Office of Public Advocacy (43)	Appellate contract	257.5	0.0	172.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	DOA Commissioner Office chargeback	110.9	110.9	110.9
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	DGS Procurement Chargeback	18.9	18.9	18.9

RDU/Component: Violent Crimes Compensation Board*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

The Violent Crimes Compensation Board was established to help mitigate financial losses that are the direct result of violent crimes that occur to Alaskans and visitors to Alaska. In addition, the Board helps to foster victim advocacy and services and promotes victim recovery.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

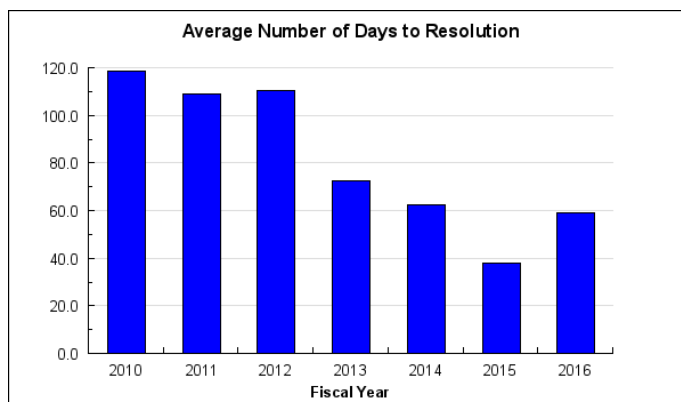
**Core Services**

- Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.

**Major Component Accomplishments in 2016**

- Of the 541 new claims received Jan-Aug 2016, 178 claims were approved as eligible
- Paid \$275,895 for medical/dental services, \$220,793 to reimburse lost wages or the financial support lost due to

homicides, \$74,853 for funeral expenses and \$113,222 for mental health counseling. In addition, the board covered expenses related to attending criminal proceedings, assisting women and their families to relocate to safety and other losses compensable under Alaskan law totaling \$149,716.

- Paid \$316,787 on behalf of assault victims, \$129,798 to or on behalf of domestic violence victims, \$210,524 to the families of homicide victims, \$23,170 on behalf of victims of sexual assault, \$114,217 to or on behalf of child abuse victims, \$59,942 for victims of drunk driving incidents, and \$8,264 for victims of robbery, kidnapping, arson, human trafficking and other statutorily compensable crimes.
- Achieved savings of \$198,578 on victims' medical bills through negotiations with medical providers.

Key Component Challenges

Recovery and Restitution - The Violent Crimes Compensation Board (VCCB) faces an ongoing challenge in how to maximize recovery of restitution awards from convicted defendants. Restitution and other recoveries that are received by VCCB can now be appropriated back to the Crime Victim Compensation Fund; collections increased in FY2016 but remain relatively modest, averaging only approximately 5% of actual payments made to claimants. Going forward, VCCB will look for ways to work with the Department of Law and other agencies in order to improve recovery of restitution awarded through the courts.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results are to be delivered in FY2018.

Statutory and Regulatory Authority

AS 18.67 Violent Crimes Compensation Board
2 AAC 80.10-110 Violent Crimes Compensation Board

Contact Information

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**Violent Crimes Compensation Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	3	3	Annual Salaries	240,970
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	135,560
			<i>Less 1.93% Vacancy Factor</i>	<i>(7,270)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	369,260

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	1	0	1
Executive Director VCCB	0	0	1	0	1
Paralegal II	0	0	1	0	1
Totals	0	0	3	0	3

Component Detail All Funds
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	365.5	365.8	365.8	365.8	369.3	3.5	1.0%
72000 Travel	6.3	16.2	16.2	16.2	4.0	-12.2	-75.3%
73000 Services	84.7	75.6	75.6	75.6	90.4	14.8	19.6%
74000 Commodities	3.2	5.8	5.8	5.8	3.2	-2.6	-44.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,590.3	2,080.7	2,080.7	2,080.7	2,080.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,050.0	2,544.1	2,544.1	2,544.1	2,547.6	3.5	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	523.8	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
1220Crime VCF (Other)	1,526.2	1,544.0	1,544.0	1,544.0	1,547.5	3.5	0.2%
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	1,526.2	1,544.0	1,544.0	1,544.0	1,547.5	3.5	0.2%
Federal Funds	523.8	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	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 Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,544.1	365.8	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
1002 Fed Rcpts		1,000.1										
1220 Crime VCF		1,544.0										
	Subtotal	2,544.1	365.8	16.2	75.6	5.8	0.0	2,080.7	0.0	3	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
Align Authority with Projected Expenditures												
	LIT	0.0	0.0	-12.2	14.8	-2.6	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to services to meet projected operational needs. Actual expenditures for travel and commodities have been below budgeted amounts and is available to transfer, while service costs have increased.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
	Totals	2,547.6	369.3	4.0	90.4	3.2	0.0	2,080.7	0.0	3	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

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
12-0024	Executive Director VCCB	FT	A	XE	Juneau	N05	21J / K	12.0		96,914	0	0	52,176	149,090	0
12-0026	Admin Asst III	FT	A	GP	Juneau	99	15L	12.0		76,892	0	0	43,372	120,264	0
12-0027	Paralegal II	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	40,012	107,176	0
Total														Total Salary Costs:	240,970
Positions														Total COLA:	0
New														Total Premium Pay::	0
Deleted														Total Benefits:	135,560
Full Time Positions:															
Part Time Positions:															
Non Permanent Positions:															
Positions in Component:															
Total Component Months:															
														Total Pre-Vacancy:	376,530
														Minus Vacancy Adjustment of 1.93%:	(7,270)
														Total Post-Vacancy:	369,260
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	369,260

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1220 Crime Victim Compensation Fund	376,530	369,260	100.00%
Total PCN Funding:	376,530	369,260	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 Administration
Travel

Component: Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		6.3	16.2	4.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			6.3	16.2	4.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	4.4	10.0	1.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	1.0	4.2	1.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.9	2.0	2.0

Line Item Detail (1676)
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		84.7	75.6	90.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			84.7	75.6	90.4
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	1.5	1.5	1.5
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	0.3	0.3	0.1
3003	Information Technology	Software licensing and maintenance, training, and consulting	14.4	14.4	14.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.3	0.3	0.3
3006	Delivery Services	Freight, courier services, and postage	0.5	0.5	0.5
3007	Advertising and Promotions	Advertising, promotions and legal notices	5.3	1.0	2.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.5	0.5	0.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	2.0	2.0	2.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.6	0.6	0.2
3011	Other Services	Interpreter services	0.4	0.4	0.4

Line Item Detail (1676)
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				84.7	75.6	90.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	2.2	2.2	2.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	4.5	4.5	4.5
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	9.3	9.3	9.3
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	1.2	1.2	1.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for office space (moved to suite 500 part way through FY16)	6.7	14.2	15.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.4	0.4	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Office of Administrative Hearings costs	24.5	12.2	25.8
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative Services chargeback	3.5	3.5	3.5
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	3.3	3.3	3.3
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's office chargeback	2.5	2.5	2.5
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Procurement staff allocation of costs	0.7	0.7	0.7

Line Item Detail (1676)
Department of Administration
Commodities

Component: Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		3.2	5.8	3.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			3.2	5.8	3.2
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	3.2	5.8	3.2

Line Item Detail (1676)
Department of Administration
Grants, Benefits

Component: Violent Crimes Compensation Board (2694)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		1,590.3	2,080.7	2,080.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	1,590.3	2,080.7	2,080.7
7001	Grants	Roll up for all awards to victims of crime	0.1	0.0	0.0
7002	Benefits	Benefit Awards to victims of crime	1,590.2	2,080.7	2,080.7

Revenue Detail (1681)
Department of Administration

Component: Violent Crimes Compensation Board (2694)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			523.9	1,000.1	1,000.1
5013 Federal Public Protection - Victims of Crime Act		Victims of Crime Act federal formula grant	519.4	1,000.1	1,000.1
5014 Federal Public Protection - Miscellaneous Grants		Restitution	1.2	0.0	0.0
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year recovery	3.3	0.0	0.0
6220 Crime VCF (1220 Crime VCF)			73.9	1,544.0	1,547.5
6890 Crime Victim Compensation Fund - PY Reimbursement Recovery		Prior year recovery	0.6	0.0	0.0
6893 Crime Victim Compensation Fund - Transfers In Other Funds		Victim compensation fund	73.3	1,544.0	1,547.5

Inter-Agency Services (1682)
Department of Administration

Component: Violent Crimes Compensation Board (2694)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				58.9	54.1	68.5
With Department of Administration				58.9	54.1	68.5
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	2.2	2.2	2.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	4.5	4.5	4.5
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	9.3	9.3	9.3
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	1.2	1.2	1.2
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for office space (moved to suite 500 part way through FY16)	6.7	14.2	15.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.4	0.4	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Office of Administrative Hearings costs	24.5	12.2	25.8
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative Services chargeback	3.5	3.5	3.5
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	3.3	3.3	3.3
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's office chargeback	2.5	2.5	2.5
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Procurement staff allocation of costs	0.7	0.7	0.7

RDU/Component: Alaska Public Offices Commission*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Administer Alaska's disclosure statutes and publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Results

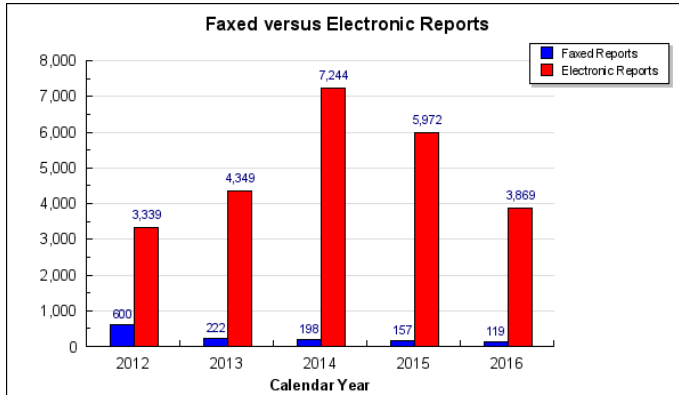
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Core Services

- Disclose information for informed decision making by Alaskans.
- Administer laws upholding the public's right to know the financial affairs of lobbyists and their employers, public officials, political groups, and candidates for state and municipal office.
- Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.
- Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through ensuring the filing of required reports, civil penalty assessments, and complaint investigation.
- Publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

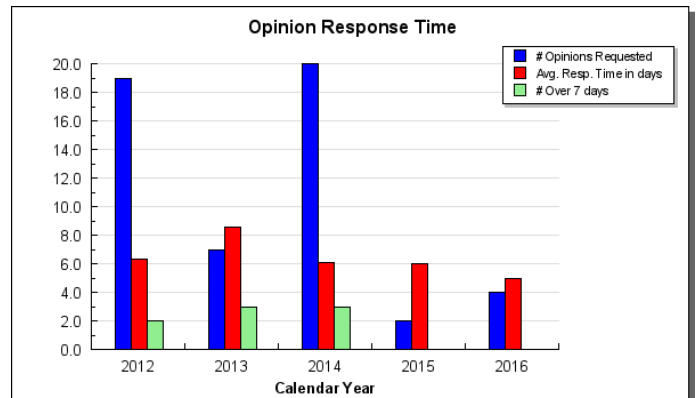
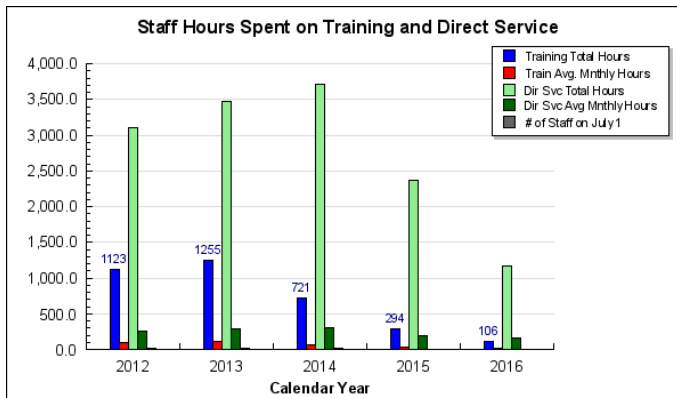
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

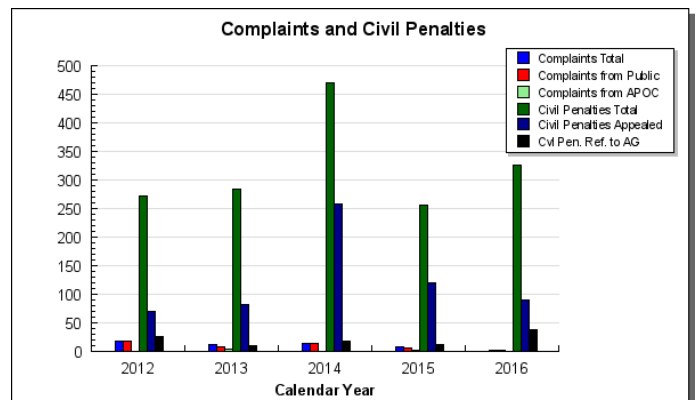
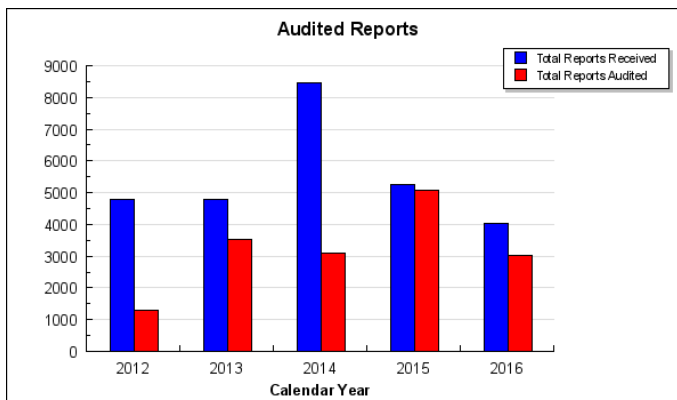
1. Disclose information for informed decision making by Alaskans.**2. Administer laws upholding the public's right to know the financial affairs of lobbyists and their employers, public officials, political groups, and candidates for state and municipal office.**

Target: Provide outreach and information to the public so that Alaskans are able to access information regarding their appointed and elected public officials.

3. Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.

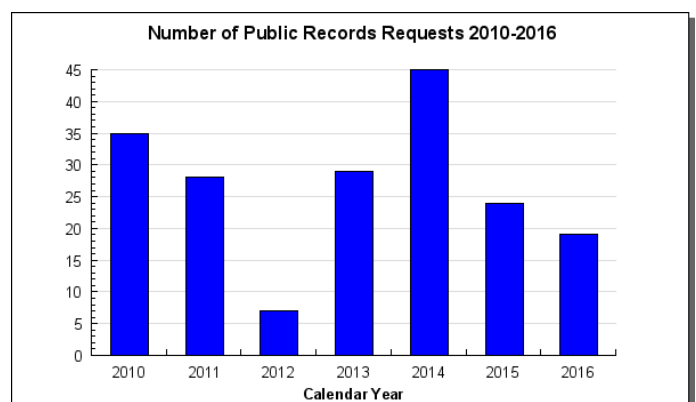


4. Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through ensuring the filing of required reports, civil penalty assessments, and complaint investigation.



5. Publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Target: Make information available to the public.



Major Component Accomplishments in 2016

- Commission staff provided training and outreach efforts to educate filers and the general public. The public is able to examine reports without having to request a paper copy making inspection easier and timely.

- The number of commission meetings has decreased to 6 in 2016; fewer expedited complaints were filed.
- New training presentations and methods were developed to provide better educational opportunities.
- Overall, 880 municipal and state candidates, 280 lobbyists representing 704 employers, and 285 registered groups reported to APOC in calendar year 2016.

Key Component Challenges

Electronic Filing System - Completing further refinements to facilitate system stability and ease of use for filers will be difficult, at best, as the agency must rely on other divisions to maintain and improve the electronic filing system.

Administrative Functions – With fewer staff due to budget reductions the level of auditing and meeting the many timelines and other statutorily mandated requirements will be impossible to sustain.

Education - In an effort to be less centered on penalties and fines, the agency must continue to focus on education and training in the long-term. This will require more travel and more use of personnel overtime. The continued emphasis on training should see the decreasing trend in the number of complaints continue.

Significant Changes in Results to be Delivered in FY2018

Electronic Filing System – Without an agency-dedicated programmer, expect the performance of the electronic filing system to degrade during the year. 2018 is a gubernatorial election year and agency activity will be at its peak.

Administrative – Report auditing will decrease and every effort will be made to continue providing a high level of timely responses to inquiries from the public and from filers.

Training and Outreach - Continued training will continue to decrease the number of complaints filed.

Statutory and Regulatory Authority

AS 15.13.010 – 15.13.400	Campaign Disclosure Law
2 AAC 50.250-405	Administrative Regulations for Campaign Disclosure
AS 24.45.010 – 24.45.181	Regulation of Lobbying Law
2 AAC 50.550 - 590	Administrative Regulations for Lobbying
AS 24.60.200-260 & 990	Legislative Financial Disclosure Law
2 AAC 50.680-799	Administrative Regulations for Legislative Financial Disclosure Law
AS 39.50.010 – 39.50.200	Public Official Financial Disclosure Law
2 ACC 50.680-799	Administrative Regulations for Public Official Financial Disclosure Law
2 AAC 50.801 – 990	Administrative Regulations Implementing Procedures including Advisory Opinions and Complaints
Article II, Sec 12	Alaska State Constitution-Lobbying

Contact Information

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**Alaska Public Offices Commission
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	10	8	Annual Salaries	485,364
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	309,153
			<i>Less 1.13% Vacancy Factor</i>	(8,993)
			Lump Sum Premium Pay	0
			Board Honoraria	1,936
Totals	11	8	Total Personal Services	787,460

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	1	0	0	0	1
Assoc Attorney II	1	0	0	0	1
Exec Dir APOC	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Law Office Assistant II	1	0	0	0	1
Paralegal I	0	0	1	0	1
Paralegal II	2	0	0	0	2
Totals	7	0	1	0	8

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Public Offices Commission Board	3	50.00	12	0.00	1,936.44
Total					1,936.44

Component Detail All Funds
Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	713.5	748.7	748.7	848.7	787.5	-61.2	-7.2%
72000 Travel	4.1	17.0	17.0	17.0	4.1	-12.9	-75.9%
73000 Services	133.8	51.4	51.4	151.4	244.3	92.9	61.4%
74000 Commodities	14.6	16.0	16.0	16.0	16.0	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	200.0	200.0	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	866.0	1,033.1	1,033.1	1,033.1	1,051.9	18.8	1.8%
Fund Sources:							
1004Gen Fund (UGF)	758.5	790.5	790.5	790.5	806.6	16.1	2.0%
1005GF/Prgm (DGF)	107.5	242.6	242.6	242.6	245.3	2.7	1.1%
Unrestricted General (UGF)	758.5	790.5	790.5	790.5	806.6	16.1	2.0%
Designated General (DGF)	107.5	242.6	242.6	242.6	245.3	2.7	1.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	10	8	-2	-20.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	833.1	748.7	17.0	51.4	16.0	0.0	0.0	0.0	12	1	0
1004 Gen Fund		590.5										
1005 GF/Prgm		242.6										
Alaska Public Offices Commission Operating Expenses Sec32a Ch3 4SSLA2016 P95 L10 (HB256)												
	ConfC(L)	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Sec. 32(a) The sum of \$200,000 is appropriated from the general fund to the Department of Administration, Alaska Public Offices Commission, for operating expenses for the fiscal year ending June 30, 2017.												
Subtotal 1,033.1 748.7 17.0 51.4 16.0 0.0 200.0 0.0 12 1 0												
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	100.0	0.0	100.0	0.0	0.0	-200.0	0.0	0	0	0
Transfer authority from grants to personal services and services to meet projected operational needs. This is a technical adjustment to the Alaska Public Offices Commission budget. No grant authority is needed for the operations of the Alaska Public Offices Commission.												
Delete Vacant Associate Attorney I (02-0027) and Vacant Law Office Assistant I (02-0028)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two permanent vacant positions no longer supported by available budget authority.												
The following positions are deleted:												
Full-time Associate Attorney I (02-0027), range 17, located in Anchorage												
Full-time Law Office Assistant I (02-0028), range 11, located in Anchorage												
Subtotal 1,033.1 848.7 17.0 151.4 16.0 0.0 0.0 0.0 10 1 0												
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Alaska Public Offices Commission Operating Expenses Sec32a Ch3 4SSLA2016 P95 L10 (HB256)												
	OTI	-200.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse one-time funding to the Alaska Public Offices Commission for operating expenses in FY2017.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restore Alaska Public Offices Commission Operating Support												
1004 Gen Fund	IncM	200.0	20.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Continue operating support at FY2017 funding levels for the Alaska Public Offices Commission.												
Delete Three Vacant Positions (02-0025, 02-1309, 02-1313)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Delete three vacant positions no longer supported by available budget authority. In order to balance program expenditures to available appropriations, the Alaska Public Offices Commission (APOC) cannot afford to fill these three positions.												
The following positions are deleted:												
Full-time Associate Attorney II (02-0025), range 19, located in Anchorage												
Full-time Program Coordinator II (02-1309), range 20, located in Juneau												
Part-time Law Office Assistant I (02-1313), range 11, located in Juneau												
Align Authority with Projected Expenditures												
	LIT	0.0	0.0	-12.9	12.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to services to meet projected operational needs. Actual expenditures for travel have been below budgeted amounts and is available to transfer, while service costs have increased.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.7										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$18.8												
Totals												
		1,051.9	787.5	4.1	244.3	16.0	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

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
02-0025	Assoc Attorney II	FT	1	XE	Anchorage	N00	19A / B	9.6		0	0	0	0	0	0
02-0026	Assoc Attorney II	FT	A	XE	Anchorage	N00	19E / F	11.6		73,312	0	0	43,400	116,712	113,211
02-0030	Paralegal II	FT	1	XE	Anchorage	N00	16A / B	11.6		51,737	0	0	35,948	87,685	83,301
02-1301	Exec Dir APOC	FT	1	XE	Anchorage	N00	24J	11.6		106,244	0	0	54,775	161,019	152,968
02-1303	Law Office Assistant II	FT	1	XE	Anchorage	N00	13J	11.6		50,367	0	0	35,475	85,842	81,550
02-1309	Program Coordinator II	FT	1	XE	Juneau	N05	20A / B	9.6		0	0	0	0	0	0
02-1310	Paralegal II	FT	1	XE	Anchorage	N00	16D / E	11.6		57,606	0	0	37,975	95,581	90,802
02-1311	Analyst/Programmer IV	FT	1	XE	Anchorage	N00	20A / B	9.6		56,146	0	0	34,354	90,500	0
02-1313	Law Office Assistant I	PT	1	XE	Juneau	N05	11A / B	9.6		0	0	0	0	0	0
02-1319	Law Office Assistant I	FT	1	XE	Anchorage	N00	11D / E	11.6		40,501	0	0	32,067	72,568	68,940
02-1369	Paralegal I	FT	1	XE	Juneau	N05	14B / C	11.6		49,451	0	0	35,159	84,610	84,610

	Total Positions	New	Deleted
Full Time Positions:	8	0	2
Part Time Positions:	0	0	1
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	3

Total Component Months: 90.8

Total Salary Costs: 485,364
Total COLA: 0
Total Premium Pay: 0
Total Benefits: 309,153

Total Pre-Vacancy: 794,517
Minus Vacancy Adjustment of 1.13%: (8,993)
Total Post-Vacancy: 785,524
Plus Lump Sum Premium Pay: 0
Plus Board Honoraria Pay: 1,936
Personal Services Line 100: 787,460

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	675,381	667,736	85.01%
1005 General Fund/Program Receipts	119,136	117,788	14.99%
Total PCN Funding:	794,517	785,524	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 Administration
Travel

Component: Alaska Public Offices Commission (70)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		4.1	17.0	4.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			4.1	17.0	4.1
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.9	8.5	0.9
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	3.2	8.5	3.2

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Public Offices Commission (70)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		133.8	151.4	244.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			133.8	151.4	244.3
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.6	0.6	0.6
3001	Financial Services	Accounting, auditing, management consulting and fees	2.6	2.6	6.6
3003	Information Technology	Software licensing and maintenance, training, and consulting	4.0	4.0	14.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	8.3	8.3	8.3
3006	Delivery Services	Freight, courier services, and postage	5.0	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	1.3	1.3	12.3
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.7	0.7	0.7
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	7.4	7.4	7.4
3011	Other Services	Building security and maintenance	1.0	1.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services	16.4	34.0	46.9
3018	Inter-Agency Information Technology	Admin - Enterprise Technology Enterprise Productivity Rate (EPR)	13.7	13.7	23.7

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Public Offices Commission (70)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				133.8	151.4	244.3
	Telecommunications	Services (2082)	telecommunications and telephone line services			
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	5.0	5.0	6.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	5.3	5.3	6.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Facilities rent	15.0	15.0	25.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Building lease rent	16.5	16.5	26.5
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.7	0.7	1.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative services chargeback	6.0	6.0	7.7
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	DOA-IT service chargeback	14.2	14.2	14.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioners Office chargeback	4.3	4.3	14.3
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Procurement chargeback	5.5	5.5	15.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Alaska Public Offices Commission (70)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		14.6	16.0	16.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			14.6	16.0	16.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	14.6	16.0	16.0

Revenue Detail (1681)
Department of Administration

Component: Alaska Public Offices Commission (70)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			121.0	242.6	245.3
5101 Program Receipts Public Protection - Licenses and Permits		License and permit fee collection	121.0	242.6	245.3
6004 Gen Fund (1004 Gen Fund)			76.5	0.0	0.0
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures		Fines and forfeitures	75.2	0.0	0.0
6006 Gnrl Fnd Chrgs for Srvcs - Misc Fines/Frfrtrs/Pnlts/Late Fees		Fines, forfeitures, penalties, and late fees	0.5	0.0	0.0
6027 General Fund Grants/Contracts - Contributions		Other income	0.8	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Public Offices Commission (70)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				102.9	120.5	187.4
With Department of Administration				102.9	120.5	187.4
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	16.4	34.0	46.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	13.7	13.7	23.7
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	5.0	5.0	6.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	5.3	5.3	6.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Facilities rent	15.0	15.0	25.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Building lease rent	16.5	16.5	26.5
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.7	0.7	1.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative services chargeback	6.0	6.0	7.7
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	DOA-IT service chargeback	14.2	14.2	14.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioners Office chargeback	4.3	4.3	14.3
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Procurement chargeback	5.5	5.5	15.5

RDU/Component: Motor Vehicles*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To create, record and renew registration of vehicle ownership and provide testing, issuance and reporting of driver licensing.

Results

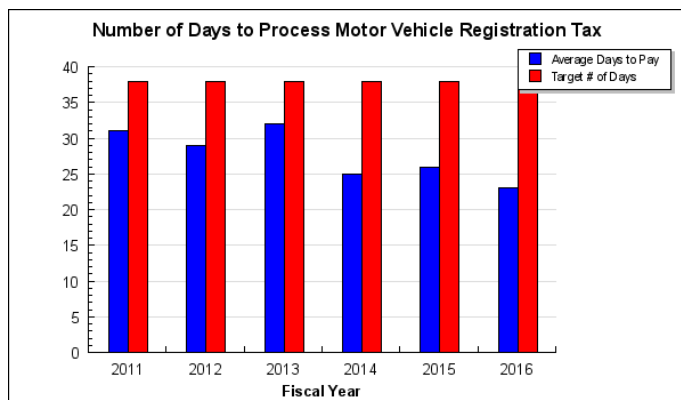
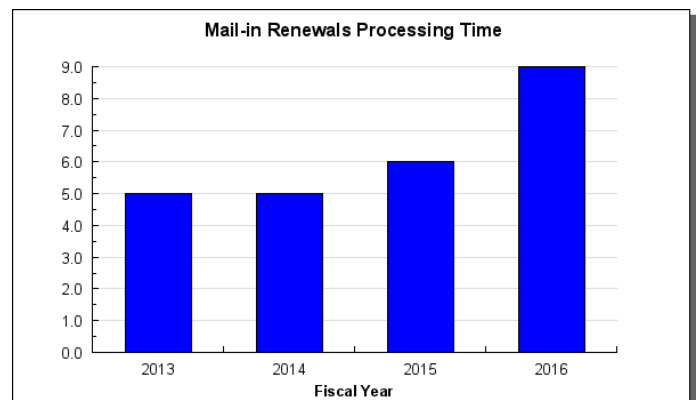
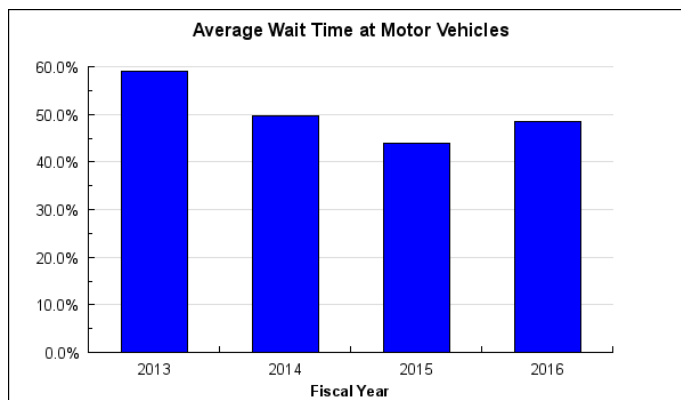
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Core Services

- Remove driving privileges from unsafe and uninsured drivers;
- Accurately collect and distribute revenue;
- Provide licensing, registration, and title services via the internet, state-run offices, commission agents and private contractors.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Remove driving privileges from unsafe and uninsured drivers;**2. Accurately collect and distribute revenue;****3. Provide licensing, registration, and title services via the internet, state-run offices, commission agents and private contractors.**

Major Component Accomplishments in 2016

- **Mainframe Modernization** - DMV is on schedule to transition to our new Alaska License and Vehicle Information Network (ALVIN) in December 2017. This important and exciting modernization project represents transformational change for the division's day-to-day operations and will result in significant enhancements compared to the current mainframe system. DMV will achieve the ability to more easily respond to ongoing system changes resulting from state and federal statutes and regulations, enterprise-wide infrastructural improvements, and desired alternative services, including self-service for customers.
- **Online = No Line** - DMV has continued to add online services to reduce lines and wait times. In addition to renewing a vehicle registration, changing an address, scheduling a road test, practicing a knowledge test, ordering personalized plates, renewing a license or ID, and reporting the sale of a vehicle, customers may also register to vote, register to receive their vehicle registration renewal via email, request a temporary license, report the sale of a vehicle or boat, and request automatic mailing of permanent disability parking permits.
- **Web camera & on-line wait times** - Customers can now visit the DMV website and view the approximate wait times for each location, which allows them to plan their trip accordingly.
- **Combatting Identity Theft** - Our central issuance and image verification licensing process continues to be an effective tool for fighting fraud and combatting identity theft.
- **Reducing Printing Costs** - DMV continues to encourage use of its website to access manuals and has combined many of our forms to reduce printing costs. We are also working to create programming that allows certain transactions to be completed online and printed by the customer. Additionally, voter registration applications processed at DMV offices are now transmitted electronically, which improves accuracy and efficiency.
- **Aiding State Agencies** - DMV has added a link to our webpage to allow customers to register to vote or update their voter registration information on line. On an ongoing basis, DMV continues to provide real time data to DPS and DOT in support of public safety and transportation-related safety programs within the state.
- **In Good Standing with Federal Regulations** - DMV is in good standing with the Federal Motor Carrier Safety Administration (FMCSA) and is investigating the possibility of purchasing an on-line insurance verification system to increase efficiencies related to the mandatory insurance requirement in the state of Alaska.
- **Privatizing** - DMV has begun to accept new applications from enterprising Alaskans to process DMV transactions and make title and registration services more accessible and convenient for customers across Alaska.

Key Component Challenges

Non-REAL ID - Compliant Licenses/IDs - The REAL ID Act of 2005 established minimum standards for producing and issuing state-issued driver licenses and ID cards. Beginning October 10, 2016, Alaska's driver licenses and IDs will be insufficient to gain entrance to military bases. When the Department of Homeland Security begins enforcement of the REAL ID Act, Alaskans without a U.S. passport or passport card may be denied entrance to federal facilities and from boarding commercial aircraft. DMV is prohibited from spending money to become Real ID compliant due to a state law passed in 2008.

Mainframe Modernization - The Alaska License and Vehicle Information Network (ALVIN) project is DMV's top priority. Transitioning from a mainframe system to a windows-based system will represent transformational change for the division's day-to-day operations.

Shortage of IT Professionals - Analyst/Programmer positions at any level are notoriously hard to recruit. DMV has not been fully staffed in almost two years. This is a tremendous burden on the already overtasked IT staff working on the division's most important priority, mainframe modernization.

Open Positions in Rural Applicants - DMV has six single-person offices that provide the full range of DMV services (Valdez, Delta Junction, Kotzebue, Nome, Haines, and Bethel). Because there are few or no interested applicants in some of these communities, staff from larger and busier offices (typically Anchorage), must travel to provide services for a location that would otherwise be closed. This is a hardship for the customers needing DMV services, and a large expense for the DMV as we try to cover from other locations.

Registration Fraud: Dishonest individuals seek to register their vehicles in Alaska because of its low fees, or in the case of permanent registration, no fees. It is a best practice of the State of Alaska and the motor vehicle industry to

not encourage registration fraud. Therefore, DMV verifies current Alaska residency for those mailing in paperwork from out of state, including military, which causes much discontent. DMV will seek legislative solutions to combat registration fraud.

Imposed Federal Regulations Require Staff Reassignments - Regulations were imposed by the Federal Motor Carrier Safety Administration (FMCSA) requiring DMV to conduct audits every two years of more than 100 businesses, employees and facilities that provide CDL testing and training in the state. DMV must also establish and maintain a database to track the pass/fail rates of the applicants and create a certified compliance program. DMV is in the process of restructuring the Anchorage Driver Services unit to meet these requirements as failure to comply could result in decertification of Alaska's CDL program, which would prohibit DMV from issuing, renewing, transferring or upgrading CDLs.

Federal Regulations Require Fingerprinting - This is an unfunded mandate DMV must absorb and requires coordination and staff time.

Lack of CDL Testing in Rural Alaska - We continue to address this challenge as we receive numerous complaints from smaller communities like Wrangell, Petersburg and Cordova because of the lack of CDL testing. While DMV employees and contract agents have in the past been authorized to administer CDL tests, there are so few applicants that the examiners were required to recertify, which became an undue expense. (Federal law requires that an examiner administer at least 10 tests per year or must take a refresher training offered by the DMV each year to remain certified.) Similarly, it is difficult to justify sending a DMV employee for a day from Juneau to administer a single \$25 test.

Significant Changes in Results to be Delivered in FY2018

Mainframe Modernization - DMV is on track to complete the new Alvin program and have it deployed in FY2018. This will result in significant enhancements compared to the current mainframe system. DMV will achieve the ability to more easily respond to ongoing system changes resulting from state and federal statutes and regulations, enterprise-wide infrastructural improvements, and desired alternative services, including self-service for customers.

Expand Online/Self-Services - DMV will continue to embrace technology to expand online and self-services, beginning with electronic registration renewal notices, and a "happy birthday" driver license renewal notification.

Knowledge Testing System Replacement - DMV will finalize and deploy a new knowledge testing system that will better integrate with the core information systems (driver and vehicle), add features to help prevent and detect fraud and improve the security of customer information. A key feature of this new software will be its dual functionality, serving both as a knowledge testing station and as a kiosk providing self-service for customers. Additionally, this new system will significantly reduce the number of time-consuming, error-prone paper-based knowledge tests currently conducted in remote locations (smaller offices and proctored examinations). The need for paper-based knowledge tests will be eliminated at most locations, to be replaced by electronic / onscreen testing.

Statutory and Regulatory Authority

AS 04.16	Alcoholic Beverages
AS 05.25	Boat Registration
AS 08.66	Motor Vehicle Dealers and Buyers' Agents
AS 12.55	Code of Criminal Procedure
AS 18.65	Identification Cards
AS 21.96	Motor Vehicle Insurance
AS 28.05	Powers and Duties
AS 28.10	Vehicle Registration, Liens, Title
AS 28.15	Driver's Licenses
AS 28.17	Commercial Driver Training Schools
AS 28.20	Motor Vehicle Safety Responsibility Act
AS 28.22	Uninsured and Underinsured Motorists Coverage

AS 28.33	Commercial Motor Vehicles
AS 28.35	Offenses Relating to Alcohol, Inhalants, and Controlled Substances; Implied Consent
2 AAC 70	Boat Registration
2 AAC 90	Driver Licensing and Safety Responsibility
2 AAC 91	Driver Training Schools and Instructors
2 AAC 92	Vehicle Registration, Title, and Transfer
2 AAC 93	Hearings for Motor Vehicles and Driver Licensing
49 CFR	Federal Motor Carrier Safety Regulations

Contact Information

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**Motor Vehicles
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	149	149	Annual Salaries	7,473,758
Part-time	6	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,166,141
			<i>Less 6.40% Vacancy Factor</i>	(808,499)
			Lump Sum Premium Pay	0
Totals	155	154	Total Personal Services	11,831,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	4	0	0	0	4
Accounting Tech II	1	0	0	0	1
Accounting Tech III	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	1	2
Data Processing Mgr I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Driver Licensing Manager	1	0	0	0	1
Microfilm/Imaging Oper I	4	0	0	0	4
Motor Vehicle Cust Svc Rep I	38	9	9	10	66
Motor Vehicle Cust Svc Rep II	8	4	2	16	30
Motor Vehicle Cust Svc Rep III	9	0	1	1	11
Motor Vehicle Hearing Officer	2	0	0	0	2
Motor Vehicle Off Mgr I	7	2	2	2	13
Motor Vehicle Off Mgr II	3	1	0	0	4
Office Assistant II	0	0	0	1	1
Procurement Spec I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist II	2	0	0	0	2
Totals	93	16	14	31	154

Component Detail All Funds
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	11,486.9	11,717.6	11,717.6	11,717.6	11,831.4	113.8	1.0%
72000 Travel	32.2	129.1	129.1	129.1	32.2	-96.9	-75.1%
73000 Services	5,211.7	3,992.1	3,992.1	3,992.1	3,839.0	-153.1	-3.8%
74000 Commodities	936.5	1,000.0	1,000.0	1,000.0	1,000.0	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	17,667.3	16,838.8	16,838.8	16,838.8	16,702.6	-136.2	-0.8%
Fund Sources:							
1005GF/Prgm (DGF)	17,667.3	16,687.9	16,687.9	16,687.9	16,551.4	-136.5	-0.8%
1007I/A Rcpts (Other)	0.0	150.9	150.9	150.9	151.2	0.3	0.2%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	17,667.3	16,687.9	16,687.9	16,687.9	16,551.4	-136.5	-0.8%
Other Funds	0.0	150.9	150.9	150.9	151.2	0.3	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	148	148	148	149	149	0	0.0%
Permanent Part Time	7	8	8	6	5	-1	-16.7%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	16,838.8	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	148	8	0
1005 GF/Prgm		16,687.9										
1007 I/A Rcpts		150.9										
<hr/>												
	Subtotal	16,838.8	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	148	8	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Change Motor Vehicle Customer Services Representative I (12-5453) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a Motor Vehicle Customer Services Representative I (12-5453), range 10, located in Fairbanks, from part-time to full-time. Filling seasonal positions and keeping them apprised of the changes to federal guidelines or policy is very difficult and requires a significant amount of training once the position is filled. Changing this position to full-time will alleviate the continual training efforts and will provide coverage for the managers to provide more road testing and road testing classes. This will result in better customer service and will work toward the division goal of providing services to customers in 20 minutes or less.												
Delete Vacant Motor Vehicle Customer Services Representative I (12-5465)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete vacant part-time Motor Vehicle Customer Services Representative I (12-5465), range 10, located in Soldotna. This position is no longer needed for program support and the remaining staff is sufficient to cover the workload.												
<hr/>												
	Subtotal	16,838.8	11,717.6	129.1	3,992.1	1,000.0	0.0	0.0	0.0	149	6	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Service Efficiencies												
	Dec	-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-250.0										
The Division of Motor Vehicles (DMV) is in the process of prioritizing and reviewing each of the services they provide to make a determination where they can streamline processes, place services online, and ensure the services DMV delivers are completed in the most efficient way.												
Delete Vacant Motor Vehicle Customer Service Representative I (12-5466)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete a vacant part-time Motor Vehicle Customer Services Representative I (12-5466), range 10, located in Palmer. This position is no longer needed for program support and the remaining staff is sufficient to cover the workload.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1005 GF/Prgm		61.7										
1007 I/A Rcpts		0.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$62.0												
FY2018 PS Health Ins.: \$62.0												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		56.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$51.7												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.7												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-4.6										
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.												
	Totals	16,702.6	11,831.4	32.2	3,839.0	1,000.0	0.0	0.0	0.0	149	5	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
02-9500	Accountant III	FT	A	SS	Anchorage	99	18J / K	12.0		73,907	0	0	44,373	118,280	0
02-9501	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,846	63,682	0
02-9502	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	99	10Q / R	12.0		54,454	0	0	35,622	90,076	0
02-9503	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10F / G	12.0		42,636	0	0	31,540	74,176	0
02-9504	Motor Vehicle Cust Svc Rep	PT	A	GP	Sitka	205	10D / E	6.0		20,017	0	0	11,117	31,134	0
02-9507	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,290	77,098	0
02-9508	Motor Vehicle Cust Svc Rep	FT	A	GP	Soldotna	200	10A / B	12.0		34,836	0	0	28,846	63,682	0
02-9509	Motor Vehicle Cust Svc Rep	FT	A	GG	Palmer	99	10M / N	12.0		48,435	0	0	33,543	81,978	0
02-9510	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	99	10K / L	12.0		44,526	0	0	32,193	76,719	0
02-9511	Motor Vehicle Cust Svc Rep	FT	A	GP	Eagle River	200	10E / F	12.0		39,288	0	0	30,384	69,672	0
02-9513	Motor Vehicle Cust Svc Rep	PT	A	GP	Ketchikan	200	10D / E	5.0		15,655	0	0	12,413	28,068	0
02-9514	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J / K	12.0		74,181	0	0	42,436	116,617	0
02-9515	Motor Vehicle Cust Svc Rep	FT	A	GG	Fairbanks	99	10O / P	12.0		53,207	0	0	35,191	88,398	0
02-9516	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	10D / E	12.0		39,264	0	0	30,376	69,640	0
02-9517	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,846	63,682	0
02-9518	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	14G / J	12.0		55,338	0	0	35,928	91,266	0
02-9519	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,252	65,264	0
02-9520	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10J / K	12.0		43,496	0	0	31,837	75,333	0
02-9521	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	10J / K	12.0		43,668	0	0	31,897	75,565	0
02-9522	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,601	66,621	0
02-9523	Motor Vehicle Cust Svc Rep	FT	A	GP	Bethel	250	12D / E	12.0		65,004	0	0	39,266	104,270	0

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[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 Administration

Scenario: FY2018 Governor (13956)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
02-9524	II Motor Vehicle Cust Svc Rep	PT	A	GP	Kotzebue	260	12A / B	9.0		47,142	0	0	22,588	69,730	0
02-9525	Deputy Director	FT	A	XE	Anchorage	N00	25A / B	12.0		99,660	0	0	53,124	152,784	0
08-2226	Office Assistant II	FT	A	GP	Tok	200	10K	12.0		46,908	0	0	33,016	79,924	0
12-4701	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		67,044	0	0	39,971	107,015	0
12-5101	Division Director	FT	A	XE	Anchorage	N00	27C / D	12.0		113,391	0	0	57,867	171,258	0
12-5103	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		51,171	0	0	34,488	85,659	0
12-5104	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		49,776	0	0	34,006	83,782	0
12-5107	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		40,168	0	0	30,688	70,856	0
12-5109	Administrative Officer II	FT	A	SS	Anchorage	99	19L	12.0		84,277	0	0	47,955	132,232	0
12-5114	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	99	12L / M	12.0		53,591	0	0	35,324	88,915	0
12-5115	Accounting Tech III	FT	A	GP	Anchorage	200	16E / F	12.0		59,376	0	0	37,322	96,698	0
12-5116	Accounting Clerk	FT	A	GP	Anchorage	200	10J / K	12.0		43,668	0	0	31,897	75,565	0
12-5117	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,601	66,621	0
12-5118	Accounting Clerk	FT	A	GP	Anchorage	99	10M / N	12.0		47,284	0	0	33,146	80,430	0
12-5119	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,846	63,682	0
12-5120	Motor Vehicle Cust Svc Rep II	FT	A	GP	Soldotna	200	12B / C	12.0		40,223	0	0	30,707	70,930	0
12-5202	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	99	10M / N	12.0		49,785	0	0	34,010	83,795	0
12-5203	Driver Licensing Manager	FT	A	SS	Anchorage	200	21B / C	12.0		78,096	0	0	45,820	123,916	0
12-5206	Accounting Tech III	FT	A	SS	Anchorage	600	16C / D	12.0		57,216	0	0	38,608	95,824	0
12-5208	Training Specialist II	FT	A	GP	Anchorage	200	18F / G	12.0		69,586	0	0	40,849	110,435	0
12-5209	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,601	66,621	0
12-5210	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10J / K	12.0		43,668	0	0	31,897	75,565	0
12-5211	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	0	29,447	66,023	0
12-5212	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,290	77,098	0
12-5213	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10K / L	12.0		43,845	0	0	31,958	75,803	0
12-5214	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10D / E	12.0		40,032	0	0	30,641	70,673	0
12-5216	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10B / C	12.0		37,092	0	0	29,625	66,717	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
12-5217	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10G / J	12.0		43,518	0	0	31,845	75,363	0
12-5220	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15F / J	12.0		62,628	0	0	40,477	103,105	0
12-5221	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15J / K	12.0		64,668	0	0	41,182	105,850	0
12-5222	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	99	18L / M	12.0		78,885	0	0	44,061	122,946	0
12-5223	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18E / F	12.0		68,064	0	0	40,323	108,387	0
12-5231	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10D / E	12.0		38,124	0	0	29,982	68,106	0
12-5232	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	0	0	37,322	96,698	0
12-5234	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	99	10L	12.0		47,565	0	0	33,243	80,808	0
12-5236	Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12A / B	12.0		41,256	0	0	31,064	72,320	0
12-5238	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	99	10M	12.0		46,995	0	0	33,046	80,041	0
12-5239	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10D / E	12.0		38,124	0	0	29,982	68,106	0
12-5303	Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12M	12.0		56,350	0	0	36,277	92,627	0
12-5304	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10A / B	12.0		35,880	0	0	29,207	65,087	0
12-5305	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,846	63,682	0
12-5306	Motor Vehicle Off Mgr I	FT	A	SS	Soldotna	200	15A / B	12.0		50,208	0	0	36,188	86,396	0
12-5307	Motor Vehicle Cust Svc Rep II	FT	A	GP	Ketchikan	200	12F / G	12.0		46,320	0	0	32,813	79,133	0
12-5309	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10E / F	12.0		39,288	0	0	30,384	69,672	0
12-5311	Motor Vehicle Cust Svc Rep II	FT	A	GP	Soldotna	200	12A / B	12.0		39,288	0	0	30,384	69,672	0
12-5313	Motor Vehicle Cust Svc Rep II	FT	A	GP	Homer	200	12A / B	12.0		39,288	0	0	30,384	69,672	0
12-5317	Motor Vehicle Cust Svc Rep II	FT	A	GP	Nome	237	12B / C	12.0		55,632	0	0	36,029	91,661	0
12-5319	Motor Vehicle Off Mgr II	FT	A	SS	Fairbanks	203	17F / J	12.0		70,500	0	0	43,196	113,696	0
12-5320	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15C / D	12.0		55,560	0	0	38,036	93,596	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
12-5321	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	99	12N / O	12.0		58,548	0	0	37,036	95,584	0
12-5322	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12G / J	12.0		49,728	0	0	33,990	83,718	0
12-5323	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12A / B	12.0		40,464	0	0	30,790	71,254	0
12-5324	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15C / D	12.0		55,560	0	0	38,036	93,596	0
12-5325	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10E / F	12.0		39,288	0	0	30,384	69,672	0
12-5326	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10A / B	12.0		35,880	0	0	29,207	65,087	0
12-5328	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10A / B	12.0		35,880	0	0	29,207	65,087	0
12-5329	Training Specialist II	FT	1	GP	Anchorage	200	18A / B	12.0		58,356	0	0	36,970	95,326	0
12-5332	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10A / B	12.0		35,880	0	0	29,207	65,087	0
12-5333	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10C / D	12.0		38,136	0	0	29,986	68,122	0
12-5335	Motor Vehicle Cust Svc Rep II	PT	A	GP	Delta Junction	99	12N	9.6		49,655	0	0	23,876	73,531	0
12-5336	Motor Vehicle Cust Svc Rep II	PT	A	GP	Haines	200	12B / C	9.6		32,479	0	0	17,944	50,423	0
12-5338	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17E / F	12.0		66,288	0	0	41,742	108,030	0
12-5339	Supply Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		40,278	0	0	30,726	71,004	0
12-5341	Motor Vehicle Cust Svc Rep II	FT	A	GP	Valdez	211	12J / K	12.0		55,260	0	0	35,901	91,161	0
12-5344	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	99	17K / L	12.0		82,162	0	0	47,225	129,387	0
12-5345	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10F / G	12.0		40,608	0	0	30,840	71,448	0
12-5346	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		35,718	0	0	29,151	64,869	0
12-5347	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10E / F	12.0		39,288	0	0	30,384	69,672	0
12-5348	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14A / B	12.0		44,193	0	0	32,078	76,271	0
12-5349	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10D / E	12.0		38,124	0	0	29,982	68,106	0
12-5350	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		35,571	0	0	29,100	64,671	0
12-5351	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	99	10K / L	12.0		44,526	0	0	32,193	76,719	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
12-5352	I Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15E / F	12.0		57,680	0	0	38,768	96,448	0
12-5355	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12F / G	12.0		46,320	0	0	32,813	79,133	0
12-5356	II Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15A / B	12.0		63,447	0	0	40,760	104,207	0
12-5357	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	30,384	69,672	0
12-5358	III Motor Vehicle Cust Svc Rep	FT	A	GG	Anchorage	200	14J / K	12.0		56,424	0	0	36,303	92,727	0
12-5359	III Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14B / C	12.0		45,942	0	0	32,682	78,624	0
12-5360	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	99	12L / M	12.0		51,716	0	0	34,677	86,393	0
12-5362	I Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	10J / K	12.0		43,668	0	0	31,897	75,565	0
12-5363	II Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	12J / K	12.0		49,586	0	0	33,941	83,527	0
12-5364	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10E / F	12.0		39,288	0	0	30,384	69,672	0
12-5365	I Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,601	66,621	0
12-5366	III Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,290	77,098	0
12-5367	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,601	66,621	0
12-5368	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10D / E	12.0		38,124	0	0	29,982	68,106	0
12-5369	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10D / E	12.0		37,894	0	0	29,902	67,796	0
12-5370	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10D / E	12.0		38,124	0	0	29,982	68,106	0
12-5371	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,767	0	0	29,168	64,935	0
12-5372	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	31,420	73,708	0
12-5373	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,963	0	0	29,235	65,198	0
12-5376	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10D / E	12.0		37,802	0	0	29,871	67,673	0

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[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 Administration

Scenario: FY2018 Governor (13956)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
12-5377	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14C / D	12.0		48,048	0	0	33,410	81,458	0
12-5378	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	99	12M	12.0		53,661	0	0	35,348	89,009	0
12-5379	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,290	77,098	0
12-5382	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15C / D	12.0		53,940	0	0	37,477	91,417	0
12-5383	Motor Vehicle Off Mgr I	FT	A	SS	Palmer	200	15F / J	12.0		58,860	0	0	39,176	98,036	0
12-5384	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,846	63,682	0
12-5385	Motor Vehicle Off Mgr I	FT	A	SS	Eagle River	200	15C / D	12.0		53,694	0	0	37,392	91,086	0
12-5386	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,601	66,621	0
12-5387	Motor Vehicle Cust Svc Rep I	FT	A	GP	Kodiak	211	10C / D	12.0		41,087	0	0	31,005	72,092	0
12-5393	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12J / K	12.0		48,669	0	0	33,624	82,293	0
12-5403	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,846	63,682	0
12-5405	Motor Vehicle Cust Svc Rep I	FT	A	GG	Anchorage	99	10O / P	12.0		51,410	0	0	34,571	85,981	0
12-5406	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	0	0	29,117	64,737	0
12-5407	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15E / F	12.0		57,152	0	0	38,586	95,738	0
12-5408	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	30,384	69,672	0
12-5409	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	30,384	69,672	0
12-5410	Motor Vehicle Cust Svc Rep II	FT	A	GP	Sitka	205	12C / D	12.0		43,781	0	0	31,936	75,717	0
12-5412	Motor Vehicle Cust Svc Rep II	FT	A	GP	Kodiak	211	12C / D	12.0		46,290	0	0	32,802	79,092	0
12-5417	Analyst/Programmer V	FT	A	GP	Fort Meyers, FL	200	22K / L	12.0		101,718	0	0	51,947	153,665	0
12-5428	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15E / F	12.0		57,768	0	0	38,799	96,567	0
12-5430	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10E / F	12.0		39,288	0	0	30,384	69,672	0
12-5431	Motor Vehicle Cust Svc Rep I	FT	A	GP	Soldotna	200	10C / D	12.0		37,020	0	0	29,601	66,621	0
12-5433	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12K / L	12.0		50,996	0	0	34,428	85,424	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
12-5434	Motor Vehicle Cust Svc Rep II	FT	A	GP	Ketchikan	200	12G / J	12.0		48,276	0	0	33,488	81,764	0
12-5442	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,252	65,264	0
12-5443	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10E / F	12.0		40,950	0	0	30,958	71,908	0
12-5444	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15C / D	12.0		53,694	0	0	37,392	91,086	0
12-5445	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,252	65,264	0
12-5446	Motor Vehicle Cust Svc Rep II	FT	A	GP	Fairbanks	203	12D / E	12.0		44,187	0	0	32,076	76,263	0
12-5447	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	31,271	73,127	0
12-5448	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	99	14K / L	12.0		59,406	0	0	37,333	96,739	0
12-5449	Motor Vehicle Cust Svc Rep III	FT	A	GP	Juneau	205	14J / K	12.0		60,192	0	0	37,604	97,796	0
12-5451	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10D / E	12.0		39,693	0	0	30,524	70,217	0
12-5452	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		95,168	0	0	51,717	146,885	0
12-5453	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10A / B	12.0		35,880	0	0	29,207	65,087	0
12-5454	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10D / E	12.0		38,124	0	0	29,982	68,106	0
12-5460	Procurement Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		55,239	0	0	35,893	91,132	0
12-5466	Motor Vehicle Cust Svc Rep I	PT	A	GP	Palmer	200	10C	5.0		0	0	0	0	0	0
12-5470	Analyst/Programmer V	FT	A	GP	Anchorage	99	22K / L	12.0		101,941	0	0	52,024	153,965	0
12-5472	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	0	29,447	66,023	0
12-5477	Motor Vehicle Cust Svc Rep I	FT	A	GP	Homer	200	10J / K	12.0		43,661	0	0	31,894	75,555	0
12-6012	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17F / J	12.0		66,738	0	0	41,897	108,635	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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 Salary Costs:	7,473,758
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	5,166,141
														Total Pre-Vacancy:	12,639,899
														Minus Vacancy Adjustment of 6.40%:	(808,499)
														Total Post-Vacancy:	11,831,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,831,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	12,583,254	11,778,378	99.55%
1007 Interagency Receipts	56,645	53,022	0.45%
Total PCN Funding:	12,639,899	11,831,400	100.00%

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[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 Administration
Travel

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		32.2	129.1	32.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			32.2	129.1	32.2
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	30.9	127.8	30.9
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	1.3	1.3	1.3

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		5,211.7	3,992.1	3,839.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			5,211.7	3,992.1	3,839.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	18.5	18.5	18.5
3001	Financial Services	Accounting, auditing, management consulting and fees	719.3	719.3	720.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	207.9	207.9	207.9
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	65.7	65.7	65.7
3005	Health Services	First aid kits and Clorox wipe supplies for public service area	0.2	0.2	0.2
3006	Delivery Services	Freight, courier services, and postage	443.8	443.8	430.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	43.7	43.7	43.7
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	34.6	34.6	34.6
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	83.4	83.4	78.0
3011	Other Services	Guardian security alarm company, armored car bank deliveries, registration renewal contract costs	1,441.4	221.8	225.0

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				5,211.7	3,992.1	3,839.0
			for vehicles and boats, envelopes, charge for web registration renewals, driver license production cost			
3011	Other Services		Services authority for purposes to be determined	0.0	65.9	11.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	352.7	352.7	300.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	254.6	254.6	254.6
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	19.8	19.8	19.8
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	70.8	70.8	60.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for DMV offices in state owned buildings: Nome, Anchorage, and Palmer	117.3	117.3	115.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Lease cost for parking garage at Anchorage Atwood building	7.7	7.7	7.7
3023	Inter-Agency Building Leases	Admin - Leases (81)	Lease costs for DMV offices located in non-state owned buildings located around the State of Alaska	737.7	737.7	725.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	92.3	92.3	92.3
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	11.0	11.0	11.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	7.2	7.2	7.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	8.0	8.0	7.0

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				5,211.7	3,992.1	3,839.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Charge for DOA administrative services	106.1	106.1	106.2
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Charge for DOA/IT core service support	169.4	169.4	165.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Charge for DOA Commissioner office	76.7	76.7	76.7
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Charge for DOA procurement core services	55.8	55.8	55.8
3038	Inter-Agency Management/Consulting	Commerce - Department-wide	FY2016 cost share to Economic Development for Tok office management split between DMV and Economic Development services. Starting in FY2017 and continuing into FY2018, DMV fully budgets a PCN for these services, and the Department of Commerce, Community and Economic Development cost shares a portion of this position's cost.	65.9	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		936.5	1,000.0	1,000.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			936.5	1,000.0	1,000.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	930.0	993.5	994.0
4002	Household/Institutional	Cleaning, food and other household supplies	2.5	2.5	2.0
4004	Safety	Safety supplies, including fire suppression, personal protection gear	0.4	0.4	0.4
4005	Building Materials	Building materials and supplies	1.5	1.5	1.5
4006	Signs and Markers	Signs and markers	1.9	1.9	1.9
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.1	0.1	0.1
4016	Paint/Preservatives	Painting supplies for site work and road courses	0.1	0.1	0.1

Revenue Detail (1681)
Department of Administration

Component: Motor Vehicles (2348)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			58,808.9	16,687.9	16,551.4
5101 Program Receipts Public Protection - Licenses and Permits		Receipts generated from vehicle registration and titling, boat registration, driver licensing, and motor vehicle records	58,806.2	16,687.9	16,551.4
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year recovery	2.7	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	150.9	151.2
5301 Inter-Agency Receipts		Interagency authority for activities to be determined	0.0	150.9	151.2

Inter-Agency Services (1682)
Department of Administration

Component: Motor Vehicles (2348)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	2,153.2	2,087.3	2,003.5
With Department of Administration	1,987.0	1,987.0	1,904.2
With Department of Law	92.3	92.3	92.3
With Department of Transportation/Public Facilities	8.0	8.0	7.0
With Department of Commerce, Community, and Economic Development	65.9	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	352.7	352.7	300.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	254.6	254.6	254.6
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	19.8	19.8	19.8
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	70.8	70.8	60.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Lease costs for DMV offices in state owned buildings: Nome, Anchorage, and Palmer	117.3	117.3	115.0
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Lease cost for parking garage at Anchorage Atwood building	7.7	7.7	7.7
3023 Inter-Agency Building Leases	Admin - Leases (81)	Lease costs for DMV offices located in non-state owned buildings located around the State of Alaska	737.7	737.7	725.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	92.3	92.3	92.3
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	11.0	11.0	11.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	7.2	7.2	7.2

Inter-Agency Services (1682)
Department of Administration

Component: Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	8.0	8.0	7.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Charge for DOA administrative services	106.1	106.1	106.2
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Charge for DOA/IT core service support	169.4	169.4	165.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Charge for DOA Commissioner office	76.7	76.7	76.7
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Charge for DOA procurement core services	55.8	55.8	55.8
3038	Inter-Agency Management/Consulting	Commerce - Department-wide	FY2016 cost share to Economic Development for Tok office management split between DMV and Economic Development services. Starting in FY2017 and continuing into FY2018, DMV fully budgets a PCN for these services, and the Department of Commerce, Community and Economic Development cost shares a portion of this position's cost.	65.9	0.0	0.0