

State of Alaska FY2018 Governor's Operating Budget

Department of Administration Personnel Component Budget Summary

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

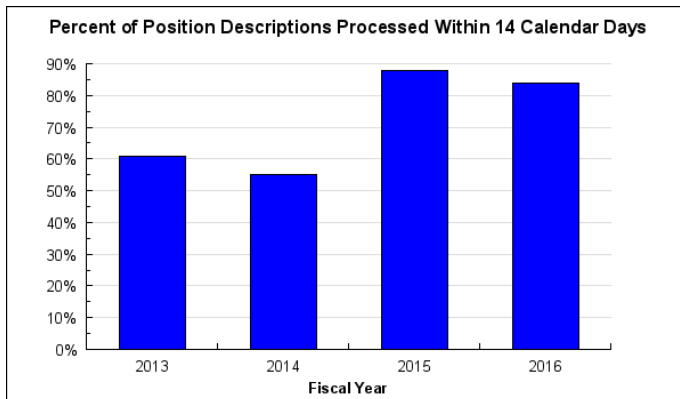
- Recruitment and re-employment.
- Job classification.
- Employment related human rights compliance.
- Training and development.
- Payroll and leave accounting.

Measures by Core Service

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

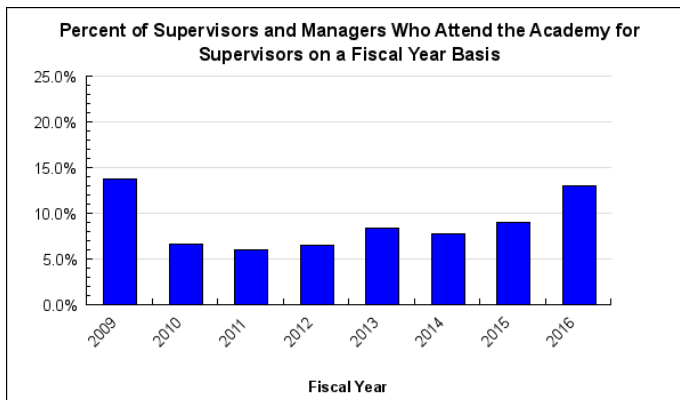
1. Recruitment and re-employment.

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>	<i>(612,788)</i>
			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)
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	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	Positions		NP
										PFT	PPT	

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	0.0	-1	0	0
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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	0	0
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Transfer authority from services to personal services to align authority with projected expenditures.

FY2018 Salary and Health Insurance Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	0.1	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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		
										PFT	PPT	NP
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)
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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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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 Positions	New	Deleted										Total Salary Costs:	6,910,810
														Total COLA:	0
	Full Time Positions:	119	0	3										Total Premium Pay:	0
	Part Time Positions:	2	0	0										Total Benefits:	4,544,115
	Non Permanent Positions:	2	0	0											
	Positions in Component:	123	0	3											
	Total Component Months:	1,398.6													
														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

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1007 Interagency Receipts	11,454,925	10,842,137	100.00%
Total PCN Funding:	11,454,925	10,842,137	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: 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 for administrative support services.	4.5	5.2	5.2
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Interagency receipts collected within the Department of Administration for administrative support services.	63.7	73.1	73.1
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts collected within the Department of Administration for administrative support services.	56.4	64.7	64.7
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Interagency receipts collected within the Department of Administration for administrative support services.	2.5	2.9	2.9
5301 Inter-Agency Receipts	Admin - Personnel (56)	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 for administrative support services.	2.9	3.3	3.3
5301 Inter-Agency Receipts	Admin - Property Management (61)	Interagency receipts collected within the Department of Administration for administrative support services.	2.5	2.9	2.9
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts collected within the Department of Administration for administrative support services.	76.9	88.3	88.3
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Interagency receipts collected within the Department of Administration for administrative support services.	5.8	6.7	6.7
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts collected within the Department of Administration for administrative support services.	49.4	56.7	56.7
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts collected within the Department of Administration for administrative support services.	2.1	2.4	2.4
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Interagency receipts collected within the Department of Administration for administrative support services.	1.2	1.4	1.4
5301 Inter-Agency Receipts	Commerce - Department-wide	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