

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Commerce, Community, and Economic Development Commissioner's Office Component Budget Summary**

**Component: Commissioner's Office**

**Contribution to Department's Mission**

Establish department policy and manage the department for the benefit of Alaska's communities and businesses.

**Major Component Accomplishments in 2016**

See department level.

**Key Component Challenges**

See department level.

**Significant Changes in Results to be Delivered in FY2018**

See department level.

**Statutory and Regulatory Authority**

AS 44.33.010-020 Department of Community and Economic Development

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Commissioner's 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	4	4	Annual Salaries	545,711
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	278,845
			<i>Less 0.01% Vacancy Factor</i>	(56)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>824,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Spec	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>5</b>

**Component Detail All Funds**  
**Department of Commerce, Community, and Economic Development**

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	791.2	862.3	862.3	862.3	824.5	-37.8	-4.4%
72000 Travel	64.9	57.5	57.5	57.5	57.5	0.0	0.0%
73000 Services	113.7	91.0	91.0	91.0	102.8	11.8	13.0%
74000 Commodities	6.3	27.2	27.2	27.2	27.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>976.1</b>	<b>1,038.0</b>	<b>1,038.0</b>	<b>1,038.0</b>	<b>1,012.0</b>	<b>-26.0</b>	<b>-2.5%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	73.6	73.8	73.8	73.8	35.3	-38.5	-52.2%
1007I/A Rcpts (Other)	902.5	964.2	964.2	964.2	976.7	12.5	1.3%
<b>Unrestricted General (UGF)</b>	<b>73.6</b>	<b>73.8</b>	<b>73.8</b>	<b>73.8</b>	<b>35.3</b>	<b>-38.5</b>	<b>-52.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>902.5</b>	<b>964.2</b>	<b>964.2</b>	<b>964.2</b>	<b>976.7</b>	<b>12.5</b>	<b>1.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	5	5	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

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 *****												
<b>FY2017 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,038.0	862.3	57.5	91.0	27.2	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		73.8										
		964.2										
<b>Subtotal</b>		<b>1,038.0</b>	<b>862.3</b>	<b>57.5</b>	<b>91.0</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Change Administrative Specialist (08-T161) from Full-Time to Non-Permanent</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Technical change to correct position time status of range 17 Administrative Specialist (08-T161) from full-time to non-permanent.												
<b>Subtotal</b>		<b>1,038.0</b>	<b>862.3</b>	<b>57.5</b>	<b>91.0</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
1007 I/A Rcpts	SalAdj	0.4	0.4	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.: \$0.4												
FY2018 PS Health Ins.: \$0.4												
<b>Delete Administrative Services Support in the Anchorage Commissioners Office</b>												
1004 Gen Fund	Dec	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Administrative Assistant position in the Administrative Services component is partially funded by the Commissioner's Office component to provide reception and administrative support in the Anchorage office of the commissioner. Deletion of the Administrative Assistant will eliminate all administrative support in the Anchorage office. Shared services initiatives will reduce the need for these positions.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-11.8	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
Align authorization in the Commissioner's Office with anticipated expenditures.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1004 Gen Fund	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

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		12.1										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$12.5												
	<b>Totals</b>	<b>1,012.0</b>	<b>824.5</b>	<b>57.5</b>	<b>102.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2018 Governor (13956)  
**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

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
08-0171	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23C / D	12.0		97,187	0	0	51,979	149,166	4,475
08-0173	Dep Commissioner	FT	A	XE	Juneau	N05	28J	12.0		137,976	0	0	65,284	203,260	6,098
08-1001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		141,156	0	0	66,178	207,334	6,220
08-1037	Admin Asst III	FT	A	GP	Anchorage	200	15C / D	9.0	*	0	0	0	0	0	0
08-T161	Admin Spec	NP	A	XE	Juneau	N05	17D / E	12.0		66,492	0	0	41,469	107,961	3,239
21-1003	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23J	12.0		102,900	0	0	53,935	156,835	4,705
													<b>Total Salary Costs:</b>	545,711	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	278,845	
													<b>Total Pre-Vacancy:</b>	824,556	
													<b>Minus Vacancy Adjustment of 0.01%:</b>	(56)	
													<b>Total Post-Vacancy:</b>	824,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	824,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	24,737	24,735	3.00%
1007 Interagency Receipts	799,819	799,765	97.00%
<b>Total PCN Funding:</b>	<b>824,556</b>	<b>824,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail (1676)**  
**Department of Commerce, Community, and Economic Development**  
**Travel**

**Component:** Commissioner's Office (1027)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		64.9	57.5	57.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>64.9</b>	<b>57.5</b>	<b>57.5</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	48.7	41.3	41.3
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	16.2	16.2	16.2



**Line Item Detail (1676)**  
**Department of Commerce, Community, and Economic Development**  
**Services**

**Component:** Commissioner's Office (1027)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		113.7	91.0	102.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>113.7</b>	<b>91.0</b>	<b>102.8</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	4.1	4.1	4.1
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	27.0	27.0	27.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	2.0	2.0	2.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	7.4	7.4	7.4
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.5	0.5	0.5
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.5	0.5	0.5
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	44.7	22.0	33.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	5.2	5.2	5.2

**Line Item Detail (1676)**  
**Department of Commerce, Community, and Economic Development**  
**Services**

**Component:** Commissioner's Office (1027)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>113.7</b>	<b>91.0</b>	<b>102.8</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	13.7	13.7	13.7
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	1.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	4.4	4.4	4.4
3023	Inter-Agency Building Leases	Admin - Department-wide Parking permits.	0.3	0.3	0.3
3023	Inter-Agency Building Leases	Admin - Department-wide Linny Pacillo Parking Garage lease.	2.2	2.2	2.2
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.6	0.6	0.6

**Line Item Detail (1676)**

**Department of Commerce, Community, and Economic Development  
Commodities**

**Component:** Commissioner's Office (1027)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		6.3	27.2	27.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>6.3</b>	<b>27.2</b>	<b>27.2</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	5.8	26.7	26.7
4002	Household/Institutional	Cleaning, food and other household supplies.	0.5	0.5	0.5

**Revenue Detail (1681)**

**Department of Commerce, Community, and Economic Development**

**Component:** Commissioner's Office (1027)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>902.5</b>	<b>964.2</b>	<b>976.7</b>
5301 Inter-Agency Receipts		Inter-Agency Receipts.	902.5	964.2	976.7
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Charges for services filing fees.	0.6	0.0	0.0

## Inter-Agency Services (1682)

### Department of Commerce, Community, and Economic Development

**Component:** Commissioner's Office (1027)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>27.5</b>	<b>27.5</b>	<b>27.5</b>
With Department of Administration				27.5	27.5	27.5
Object Class	Servicing Agency	Explanation				
			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	5.2	5.2	5.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	13.7	13.7	13.7
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	1.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	4.4	4.4	4.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	0.3	0.3	0.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Linn Pacillo Parking Garage lease.	2.2	2.2	2.2
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	0.6	0.6	0.6