

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

## **Department of Environmental Conservation Administrative Services Component Budget Summary**

**Component: Administrative Services****Contribution to Department's Mission**

Provide support services to Departmental programs.

**Core Services**

- Provide centralized administrative support services to the full range of programs and projects conducted by the department, including accounting, fiscal management, economic analysis, budget development, human resources, procurement, property control, contract and federal grants administration, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Provide civil and criminal investigative support for complex environmental violations.
- Provide direct administrative support to the other components in the Administrative Services RDU, including the Commissioner's Office.

**Major Component Accomplishments in 2016**

The Administrative Services component provides a full and comprehensive range of administrative, technological, and compliance-related services to all divisions of the Department. This centralized model continues to allow for significant cross-divisional efficiencies, including opportunities to automate processes across the Department.

- The Department successfully implemented the State's new accounting and procurement system, IRIS.
- Cost accounting structures were refined to take advantage of IRIS capabilities across the Department's operating and capital chart of accounts.
- The Department's reorganized statewide operational support staff into a coordinated work unit that efficiently addresses building issues, supplies, mail, and other centralized administrative support functions. This reorganization resulted in the reduction of one full-time position.
- Internal procurement approval policies were streamlined to reduce redundancy, and the review and approval of "Notice to Proceed" awards issued under term contracts was strengthened.
- Village Safe Water capital appropriations in IRIS were consolidated using a "first-in first-out" logic to efficiently automate the recording of expenditures and revenues.
- Enhancements to the Department's internal proprietary time-tracking and billing database were developed in preparation for the implementation of the IRIS Human Resources Module.
- Efforts were increased to improve and streamline the Department's IT operations and infrastructure through major initiatives such as server virtualization, replacement of aging tape backup drive technology, upgrade planning for Windows server/client operating systems and databases, and raising the functional level of the Department's domain. These efforts decreased the Department's hardware footprint, reduced backup windows by 60% in some cases, and improved integration and adoption of new operating systems and database environments.
- The Department continued advancements in the use of Geographic Information System (GIS) technology. Coordination was improved across Department-wide GIS activities including integration of GIS and Department databases, development of geospatial datasets, utilization of web-based interactive maps, and delivery of quality geospatial data to other agencies and the public through web-based services. These advancements have increased the public's awareness of the Department's mission, assessment, and cleanup activities.

- The Environmental Crimes Unit (ECU), provided civil and criminal investigative support for complex environmental violations. In FY2016, the two ECU investigators provided enforcement training for Department staff, introducing criminal enforcement as a tool to supplement administrative/civil enforcement. ECU is also responsible for maintaining a database to support the management of enforcement actions.

## **Key Component Challenges**

The Department still bears a heavy administrative burden in implementing the State's new accounting system, IRIS. Time and effort spent learning new processes and troubleshooting in IRIS inevitably has reduced attention to other pressing administrative issues. Meanwhile, maintaining the necessary reporting, administrative, and information services structure is becoming more difficult as both the financial systems and requirements of programs within the Department become more complex. The major challenge is maintaining acceptable levels of service and responsiveness to divisions and external agencies.

While the challenge of implementing the IRIS Human Resources Module is great, the Department is fortunate to use a proprietary time-tracking system that interfaces detailed time entries for all employees directly to the payroll system. This gives the Department continuity of operations between the old and new systems.

The Division continues to experience challenges recruiting and retaining higher-level accounting positions. Modest rates of pay and the high cost of living are the primary challenges in attracting candidates with the required skills and experience. As the workforce matures and retirements accelerate, the Department must plan for the significant recruitment challenges ahead in this job class.

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

The Department will reorganize the administrative and accounting units that serve the facilities programs into the Division of Administration. Historically, administrative and accounting operations of the Village Safe Water, the Clean Water and Drinking Water Revolving Loan fund, and Municipal Matching Grant programs were managed separately and independently. As federal and state funding for grants has declined, there is an increasing need to integrate loan programs with grant programs. This reorganization will achieve the most efficient use of state resources to deliver high quality coordinated administrative support to these historically separate capital and loan programs. Further, this reorganization will develop optimal alignment of staff across subject matters (accounting, grant administration, loan administration).

The Department will eliminate an Accounting Technician in the accounts payable section. This reduction is intended to take advantage of efficiencies in the IRIS system; however, this reduction may reduce service delivery and timeliness of payments to 3<sup>rd</sup> parties.

As part of the Shared Services and Centralized IT initiatives, the Department will transfer a total of 16 positions to the Department of Administration. Accounts payable and travel staff will move out of the Department, and will report to Shared Services. IT staff will report primarily to the statewide Chief Information Officer and secondarily to the Environmental Conservation's Administrative Services Director. IT staff will stay physically located with the Department. Both Shared Services and Centralized IT are expected over time to deliver comparable service at a lower cost.

## **Statutory and Regulatory Authority**

AS 46.03.010; AS 46.08.040; AS 46.08.050

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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	51	41	Annual Salaries	2,827,438
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,699,872
			<i>Less 0.14% Vacancy Factor</i>	(6,310)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>51</b>	<b>41</b>	<b>Total Personal Services</b>	<b>4,521,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	0	0	1	0	1
Accountant II	0	0	2	0	2
Accountant III	0	0	3	0	3
Accountant IV	0	0	3	0	3
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	2	0	3	0	5
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	1	1	0	3
Administrative Officer II	1	0	0	0	1
Budget Analyst I	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
Economist III	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Grants Administrator III	1	0	0	0	1
Human Resource Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Investigator III	0	1	0	0	1
Investigator IV	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	2	0	1	0	3
Procurement Spec IV	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
<b>Totals</b>	<b>16</b>	<b>2</b>	<b>23</b>	<b>0</b>	<b>41</b>

**Component Detail All Funds**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,389.8	5,313.6	5,313.6	5,354.3	4,521.0	-833.3	-15.6%
72000 Travel	20.7	41.8	41.8	41.8	41.8	0.0	0.0%
73000 Services	577.5	734.2	734.2	744.2	2,748.2	2,004.0	269.3%
74000 Commodities	55.1	89.6	89.6	48.9	48.9	0.0	0.0%
75000 Capital Outlay	10.0	10.0	10.0	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>6,053.1</b>	<b>6,189.2</b>	<b>6,189.2</b>	<b>6,189.2</b>	<b>7,359.9</b>	<b>1,170.7</b>	<b>18.9%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,454.0	1,496.5	1,496.5	1,496.5	1,505.4	8.9	0.6%
1003G/F Match (UGF)	177.2	176.8	176.8	176.8	177.8	1.0	0.6%
1004Gen Fund (UGF)	786.7	766.8	766.8	766.8	677.0	-89.8	-11.7%
1007I/A Rcpts (Other)	561.1	330.1	330.1	330.1	724.0	393.9	119.3%
1052Oil/Haz Fd (DGF)	1,715.3	1,934.2	1,934.2	1,934.2	1,946.0	11.8	0.6%
1061CIP Rcpts (Other)	584.9	647.8	647.8	647.8	1,139.8	492.0	75.9%
1093Clean Air (Other)	438.9	490.4	490.4	490.4	493.3	2.9	0.6%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	30.0	30.0	100.0%
1166Vessel Com (DGF)	121.7	121.8	121.8	121.8	122.5	0.7	0.6%
1205Ocn Rngr (DGF)	44.5	44.5	44.5	44.5	44.7	0.2	0.4%
1230AKCW Ad Fu (Other)	127.5	132.2	132.2	132.2	316.7	184.5	139.6%
1231AKDW Ad Fu (Other)	41.3	48.1	48.1	48.1	182.7	134.6	279.8%
<b>Unrestricted General (UGF)</b>	<b>963.9</b>	<b>943.6</b>	<b>943.6</b>	<b>943.6</b>	<b>854.8</b>	<b>-88.8</b>	<b>-9.4%</b>
<b>Designated General (DGF)</b>	<b>1,881.5</b>	<b>2,100.5</b>	<b>2,100.5</b>	<b>2,100.5</b>	<b>2,113.2</b>	<b>12.7</b>	<b>0.6%</b>
<b>Other Funds</b>	<b>1,753.7</b>	<b>1,648.6</b>	<b>1,648.6</b>	<b>1,648.6</b>	<b>2,886.5</b>	<b>1,237.9</b>	<b>75.1%</b>
<b>Federal Funds</b>	<b>1,454.0</b>	<b>1,496.5</b>	<b>1,496.5</b>	<b>1,496.5</b>	<b>1,505.4</b>	<b>8.9</b>	<b>0.6%</b>
<b>Positions:</b>							
Permanent Full Time	51	51	51	51	41	-10	-19.6%
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 Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

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>												
ConfCom		6,189.2	5,313.6	41.8	734.2	89.6	10.0	0.0	0.0	51	0	0
1002 Fed Rcpts		1,496.5										
1003 G/F Match		176.8										
1004 Gen Fund		766.8										
1007 I/A Rcpts		330.1										
1052 Oil/Haz Fd		1,934.2										
1061 CIP Rcpts		647.8										
1093 Clean Air		490.4										
1166 Vessel Com		121.8										
1205 Ocn Rngr		44.5										
1230 AKCW Ad Fu		132.2										
1231 AKDW Ad Fu		48.1										
<b>Subtotal</b>		<b>6,189.2</b>	<b>5,313.6</b>	<b>41.8</b>	<b>734.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Planned Spending</b>												
LIT		0.0	40.7	0.0	10.0	-40.7	-10.0	0.0	0.0	0	0	0
A line item transfer from supplies and equipment to contractual and travel is required to align authority with the Department's FY2017 spending plan. This has no impact on services to the public.												
<b>Subtotal</b>		<b>6,189.2</b>	<b>5,354.3</b>	<b>41.8</b>	<b>744.2</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reorganize and Consolidate Administration of Village Safe Water and Municipal Grants and Loan Programs</b>												
Trin		798.7	753.5	0.0	45.2	0.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts		482.4										
1230 AKCW Ad Fu		182.6										
1231 AKDW Ad Fu		133.7										

Historically, operations of the Village Safe Water (VSW) and the Municipal Matching Grant and Loan (MMG&L) programs were managed separately and independently. As federal and state funding for grants has declined, there is as an increasing need to integrate these loan and grant programs and take advantage of resulting efficiencies.

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The VSW accounting team was established in the Administrative Services component in FY2006, and administers water and wastewater infrastructure grants on behalf of the communities in the program. This work had been previously contracted out, but an audit revealed deficiencies in numerous processes and it was determined that the State would take most of this work back in-house. The MMG&amp;L team oversees water and wastewater infrastructure grants to larger communities not eligible for the VSW program, as well as manages loans made from the Alaska Clean Water and Drinking Water Loan Funds, and is currently located in the Facility Construction component of the Division of Water.</p> <p>The Department proposes to take the opportunity to bring these two teams together under one supervisor in Administrative Services and develop optimal alignment of staff across subject matters (accounting, grant administration, and loan administration) in order to provide efficient and high quality coordinated support for these programs. This will involve transferring three Accountants, two Grant Administrators, and one Office Assistant from Facility Construction, as well as one Grant Administrator from Water Quality, to Administrative Services with their associated funding related specifically to these programs.</p>												
<b>Reallocate Uncollectible Interagency Receipts from the Division of Spill Prevention and Response</b>												
	Inc	400.0	376.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		400.0										
<p>The reallocation of interagency receipt authority from the Division of Spill Prevention and Response to the Division of Administration will bring the Department's budget closer in line with actual spending and reduce the need for unbudgeted reimbursable service agreements (RSAs) in the Administrative Services component. This is a technical adjustment and has no impact on services to the public.</p>												
<b>Reallocate Uncollectible Statutory Designated Program Receipts from the Division of Air Quality</b>												
	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		30.0										
<p>The reallocation of statutory designated program receipt authority from the Division of Air Quality to the Division of Administration will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.</p>												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		0.3										
1004 Gen Fund		1.4										
1007 I/A Rcpts		3.1										
1052 Oil/Haz Fd		3.6										
1061 CIP Rcpts		2.0										
1093 Clean Air		0.9										
1166 Vessel Com		0.2										
1205 Ocn Rngr		0.1										
1230 AKCW Ad Fu		0.2										
1231 AKDW Ad Fu		0.1										



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

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.: \$14.7

FY2018 PS Health Ins.: \$14.7

**Eliminate Accounting Tech (18-7385)**

	Dec	-94.4	-81.0	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-94.4											

Starting in FY2018, the Department will recognize efficiencies gained from the new integrated state accounting system, IRIS. As a result, the Department will eliminate an accounting technician and redistribute the workload within the accounts payable group. Conversely, the burden of implementing the IRIS Human Resources Module may have an adverse impact on the Division of Administration's ability to process transactions, clear revenue, and make payments to vendors in a timely manner.

**Transfer to Department of Administration for Shared Services of Alaska Implementation**

	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The Department of Environmental Conservation is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel 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 II (18-7252), range 14, located in Anchorage  
 Full-time Accounting Technician II (18-7636), range 14, located in Juneau

**Transfer to Department of Administration for Centralized Office of Information Technology Implementation**

	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
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The Department of Environmental Conservation is transferring positions to the centralized Office of Information Technology organization for line of business and 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

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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 Environmental Conservation. 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 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 Micro/Network Specialist II (18-7686), range 20, located in Anchorage
- Full-time Database Specialist II (18-7837), range 21, located in Anchorage
- Full-time Micro/Network Specialist II (18-7605), range 20, located in Fairbanks
- 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
- Full-time Database Specialist III (18-7258), range 22, located in Juneau
- 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 Analyst/Programmer IV (18-7824), range 20, located in Juneau
- Full-time Analyst/Programmer IV (18-7858), range 20, located in Juneau

**Align Authority for Shared Services of Alaska Reimbursable Services Agreement**

LIT	0.0	-154.5	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
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The Department of Environmental Conservation is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these 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 in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

**Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement**

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	-1,757.7	0.0	1,757.7	0.0	0.0	0.0	0.0	0	0	0

The Department of Environmental Conservation is transferring positions to the centralized Office of Information Technology organization for line of business and commodity activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these 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.

**Savings from Shared Services of Alaska Implementation**

	Dec	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1003 G/F Match		-0.3										
1004 Gen Fund		-1.2										
1007 I/A Rcpts		-9.1										
1052 Oil/Haz Fd		-2.9										
1093 Clean Air		-0.8										
1166 Vessel Com		-0.2										
1205 Ocn Rngr		-0.1										
1230 AKCW Ad		-0.2										
Fu												
1231 AKDW Ad		-0.1										
Fu												

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

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

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 Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1003 G/F Match		-0.2										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.1										
1052 Oil/Haz Fd		-2.1										
1061 CIP Rcpts		-0.6										
1093 Clean Air		-0.5										
1166 Vessel Com		-0.1										
1230 AKCW Ad Fu		-0.1										
1231 AKDW Ad Fu		-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.												
<b>Reorganize and Consolidate Administration of Village Safe Water and Municipal Grants and Loan Programs</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Historically, operations of the Village Safe Water (VSW) and the Municipal Matching Grant and Loan (MMG&L) programs were managed separately and independently. As federal and state funding for grants has declined, there is an increasing need to integrate these loan and grant programs and take advantage of resulting efficiencies.

The VSW accounting team was established in the Administrative Services component in FY2006, and administers water and wastewater infrastructure grants on behalf of the communities in the program. This work had been previously contracted out, but an audit revealed deficiencies in numerous processes and it was determined that the State would take most of this work back in-house. The MMG&L team oversees water and wastewater infrastructure grants to larger communities not eligible for the VSW program, as well as manages loans made from the Alaska Clean Water and Drinking Water Loan Funds, and is currently located in the Facility Construction component of the Division of Water.

The Department proposes to take the opportunity to bring these two teams together under one supervisor in Administrative Services and develop optimal alignment of staff across subject matters (accounting, grant administration, and loan administration) in order to provide efficient and high quality coordinated support for these programs. This will involve transferring three Accountants, two Grant Administrators, and one Office Assistant from Facility Construction, as well as one Grant Administrator from Water Quality, to Administrative Services with their associated funding related specifically to these programs.

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1003 G/F Match		1.2										
1004 Gen Fund		5.2										
1052 Oil/Haz Fd		13.2										
1061 CIP Rcpts		8.2										
1093 Clean Air		3.3										
1166 Vessel Com		0.8										
1205 Ocn Rngr		0.2										
1230 AKCW Ad Fu		2.0										
1231 AKDW Ad Fu		1.0										
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. \$37.6												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<b>Totals</b>		<b>7,359.9</b>	<b>4,521.0</b>	<b>41.8</b>	<b>2,748.2</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2018 Governor (13956)  
**Component:** Administrative Services (635)  
**RDU:** Administration (202)

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
02-9011	Human Resource Consultant III	FT	A	KK	Juneau	99	19K / L	12.0		85,293	0	0	48,263	133,556	24,267
12-4409	Human Resource Technician II	FT	A	KK	Juneau	99	14K / L	12.0		60,674	0	0	39,772	100,446	18,251
18-7035	Division Director	FT	A	XE	Juneau	99	27L / M	12.0		145,275	0	0	67,699	212,974	38,697
18-7054	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,946	0	0	31,281	73,227	13,305
18-7055	Accountant V	FT	A	SS	Juneau	205	22E / F	12.0		95,057	0	0	51,631	146,688	26,653
18-7062	Procurement Spec II	FT	A	SS	Juneau	205	16A	12.0		54,576	0	0	37,669	92,245	16,761
18-7066	Administrative Officer II	FT	A	SS	Anchorage	99	19K / L	12.0		82,439	0	0	47,279	129,718	23,570
18-7131	Procurement Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		83,202	0	0	47,542	130,744	0
18-7157	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		43,209	0	0	31,717	74,926	0
18-7166	Accountant IV	FT	A	SS	Juneau	205	20A	12.0		71,748	0	0	43,592	115,340	0
18-7195	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		81,798	0	0	47,058	128,856	23,413
18-7221	Procurement Spec I	FT	A	GP	Juneau	205	14D / E	12.0		50,826	0	0	34,344	85,170	15,475
18-7223	Procurement Spec V	FT	A	SS	Anchorage	200	21C / D	12.0		79,676	0	0	46,326	126,002	22,895
18-7281	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,388	0	0	29,709	67,097	0
18-7369	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		65,408	0	0	39,373	104,781	0
18-7372	Grants Administrator II	FT	A	GP	Anchorage	99	17N / O	12.0		79,679	0	0	44,295	123,974	0
18-7375	Grants Administrator III	FT	A	SS	Anchorage	99	19K	12.0		84,684	0	0	48,053	132,737	0
18-7385	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		0	0	0	0	0	0
18-7390	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,289	0	0	35,538	89,827	16,322
18-7440	Accounting Tech III	FT	A	SS	Juneau	99	16K / L	12.0		69,666	0	0	42,874	112,540	20,449
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		111,216	0	0	57,204	168,420	30,602
18-7454	Administrative Assistant I	FT	A	GP	Fairbanks	203	12A / B	12.0		40,464	0	0	30,770	71,234	0
18-7487	Procurement Spec II	FT	A	GG	Anchorage	200	16D / E	12.0		56,656	0	0	36,354	93,010	16,900
18-7500	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		55,666	0	0	36,013	91,679	16,658
18-7519	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		53,809	0	0	35,373	89,182	16,204
18-7542	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		42,176	0	0	31,360	73,536	13,362
18-7554	Budget Analyst III	FT	A	SS	Juneau	205	21D	12.0		85,068	0	0	48,186	133,254	24,212
18-7555	Accountant I	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	33,042	80,094	14,553
18-7624	Investigator IV	FT	A	SS	Anchorage	200	20A	12.0		68,328	0	0	42,412	110,740	20,122
18-7643	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,579	0	0	35,638	90,217	16,392
18-7667	Budget Analyst I	FT	A	GP	Juneau	205	17C / D	12.0		61,005	0	0	37,854	98,859	17,963
18-7753	Investigator III	FT	A	GP	Fairbanks	99	18J / M	12.0		82,503	0	0	45,269	127,772	23,216
18-7761	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22A	12.0		78,096	0	0	45,781	123,877	0
18-7763	Accounting Tech III	FT	A	GP	Anchorage	200	16B / C	12.0		52,740	0	0	35,004	87,744	0
18-7764	Accounting Tech III	FT	A	GP	Anchorage	200	16J / K	12.0		64,652	0	0	39,112	103,764	0
18-7786	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		66,338	0	0	41,726	108,064	19,635

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 Environmental Conservation**

**Scenario:** FY2018 Governor (13956)  
**Component:** Administrative Services (635)  
**RDU:** Administration (202)

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
18-7787	Procurement Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	38,874	102,834	0
18-7807	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		54,687	0	0	35,675	90,362	0
18-7817	Grants Administrator II	FT	A	GP	Anchorage	200	17C / D	12.0		58,951	0	0	37,146	96,097	0
18-7839	Accountant III	FT	A	GP	Juneau	205	18L	12.0		81,816	0	0	45,032	126,848	0
18-7857	Economist III	FT	A	GP	Anchorage	200	20C / D	12.0		71,703	0	0	41,544	113,247	0
25-0074	Accountant IV	FT	A	SS	Juneau	205	20P / Q	12.0		109,140	0	0	56,488	165,628	30,095
													<b>Total Salary Costs:</b>	2,827,438	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	1,699,872	
													<b>Total Pre-Vacancy:</b>	4,527,310	
													<b>Minus Vacancy Adjustment of 0.14%:</b>	(6,310)	
													<b>Total Post-Vacancy:</b>	4,521,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,521,000	
<b>Total Component Months:</b>		492.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	821,309	820,164	18.14%
1003 General Fund Match	97,298	97,162	2.15%
1004 General Fund Receipts	422,674	422,085	9.34%
1007 Interagency Receipts	259,407	259,045	5.73%
1052 Oil/Hazardous Prevention/Response Fund	1,061,406	1,059,927	23.44%
1061 Capital Improvement Project Receipts	1,145,972	1,144,375	25.31%
1093 Clean Air Protection Fund	269,000	268,625	5.94%
1166 Commercial Passenger Vessel Environmental Compliance Fund	66,964	66,871	1.48%
1205 Berth Fees for the Ocean Ranger Program	24,324	24,291	0.54%
1230 Alaska Clean Water Administrative Fund	211,165	210,871	4.66%
1231 Alaska Drinking Water Administrative Fund	147,791	147,585	3.26%
<b>Total PCN Funding:</b>	<b>4,527,310</b>	<b>4,521,000</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 Environmental Conservation**  
**Travel**

**Component:** Administrative Services (635)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		20.7	41.8	41.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>20.7</b>	<b>41.8</b>	<b>41.8</b>
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	25.9	40.3	40.8
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	1.4	1.5	1.0
2006	Other Travel Costs	Other travel costs (including but not limited to): various adjusting codes for cash advances, clearing accounts, and journal entries.	-6.6	0.0	0.0



**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Administrative Services (635)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		577.5	744.2	2,748.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>577.5</b>	<b>744.2</b>	<b>2,748.2</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	6.8	10.0	10.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.2	1.0	1.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	14.5	15.0	15.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	7.2	8.0	8.0
3005	Health Services	Health Services (including but not limited to): psychiatric, medical, and dental services.	0.1	1.0	1.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.2	1.0	1.0
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	57.1	92.7	212.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for	34.3	36.0	36.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>577.5</b>	<b>744.2</b>	<b>2,748.2</b>
non-telecommunication services.						
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for the Centralized Office of Information Technology.	0.0	0.0	1,757.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	58.1	60.0	60.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	4.8	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	171.3	155.0	155.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	63.6	150.6	150.6
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	6.3	7.5	7.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	11.7	13.0	13.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services Initiatives.	0.0	0.0	154.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.6	1.0	1.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and	0.8	1.0	1.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Administrative Services (635)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>577.5</b>	<b>744.2</b>	<b>2,748.2</b>
3037	State Equipment Fleet	Trans - Department-wide RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	9.3	13.0	13.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635) RSA to the Division of Administration for managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	110.5	171.4	143.4
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343) RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	4.9	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633) RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	14.9	0.0	0.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Administrative Services (635)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		55.1	48.9	48.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>55.1</b>	<b>48.9</b>	<b>48.9</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	33.6	26.9	30.9
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	21.5	22.0	18.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Administrative Services (635)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		10.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	10.0	0.0	0.0

**Revenue Detail (1681)**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,793.5</b>	<b>1,496.5</b>	<b>1,505.4</b>
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	1,793.5	1,496.5	1,505.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>561.1</b>	<b>330.1</b>	<b>724.0</b>
5301 Inter-Agency Receipts		RSA from the Department of Environmental Conservation for multiple positions that provide general administrative support.	545.6	330.1	724.0
5301 Inter-Agency Receipts	EnvCon - Office of the Commissioner (633)	RSA from the Office of the Commissioner for economic analysis services.	15.5	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>584.9</b>	<b>647.8</b>	<b>1,139.8</b>
5351 Capital Improvement Project Inter-Agency		Capital funding to provide administrative support to the Village Safe Water and Municipal Matching Grants programs.	584.9	647.8	1,139.8
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
5206 Statutory Designated Program Receipts - Contracts		This authority allows the Department to collect the funds that pay for a contract related to a Northwest Air Quality collaboration with the northwest American and Canadian states.	0.0	0.0	30.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>12.7</b>	<b>0.0</b>	<b>0.0</b>
6047 General Fund - Miscellaneous		Various receipts including public utility capital credits and charges for public records requests.	12.7	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>491.4</b>	<b>615.5</b>	<b>2,499.7</b>
With Department of Administration				288.1	279.5	2,191.7
With Department of Law				63.6	150.6	150.6
With Department of Labor and Workforce Development				0.1	1.0	1.0
With Department of Transportation/Public Facilities				9.3	13.0	13.0
With Department of Environmental Conservation				130.3	171.4	143.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	34.3	36.0	36.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for the Centralized Office of Information Technology.	0.0	0.0	1,757.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	58.1	60.0	60.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	4.8	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	171.3	155.0	155.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	63.6	150.6	150.6
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	6.3	7.5	7.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	11.7	13.0	13.0

**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services Initiatives.	0.0	0.0	154.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	1.0	1.0
3029 Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.6	1.0	1.0
3036 Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.8	1.0	1.0
3037 State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	9.3	13.0	13.0
3038 Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	RSA to the Division of Administration for managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	110.5	171.4	143.4
3038 Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	4.9	0.0	0.0
3038 Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	14.9	0.0	0.0