

State of Alaska FY2019 Governor's Operating Budget

Department of Natural Resources Administrative Services Component Budget Summary

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

Provide client-focused, efficient and cost-effective financial, budget, human resources and procurement services to the Department of Natural Resources and the public.

Core Services

- Budget preparation, tracking, and presentations
- Expenditure payment, accounting, structures, and reporting
- Revenue billing and accounting
- Recruitment, employee performance management, workforce development
- Procurement, property and facilities management, and risk management

Major Component Accomplishments in 2017

Ongoing participation in statewide initiatives to improve delivery of services and reduce costs. Continued review and consolidation of work when appropriate as positions become vacant.

Key Component Challenges

The development and implementation of the Integrated Resource Information System (IRIS) continues to challenge our resources. This critical project demands significant contributions from key department staff to be successful.

The development and implementation of statewide Shared Services will have a significant impact on business processes now and in the future.

Significant Changes in Results to be Delivered in FY2019

Key administrative functions, including accounts payable and travel, will be provided by statewide Shared Services.

Statutory and Regulatory Authority

AS23, AS38, AS36.30, AS37, AS39, and AS43.05

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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	25	25	Annual Salaries	1,778,325
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,093,129
			<i>Less 0.03% Vacancy Factor</i>	(754)
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,870,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	2	0	3
Accountant IV	1	0	1	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	2	0	1	0	3
Administrative Officer II	1	0	0	0	1
Budgt Anlyst III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	1	0	0	0	1
Human Resource Consultant IV	1	0	0	0	1
Human Resource Technician II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Totals	15	0	10	0	25

Component Detail All Funds
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,545.6	3,095.8	3,095.8	2,875.0	2,870.7	-4.3	-0.1%
72000 Travel	9.8	19.9	19.9	19.9	19.9	0.0	0.0%
73000 Services	542.8	392.8	392.8	613.6	624.6	11.0	1.8%
74000 Commodities	31.2	36.1	36.1	36.1	36.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,129.4	3,544.6	3,544.6	3,544.6	3,551.3	6.7	0.2%
Fund Sources:							
1004Gen Fund (UGF)	2,581.4	2,345.1	2,345.1	2,345.1	2,349.8	4.7	0.2%
1007I/A Rcpts (Other)	1,195.2	1,199.5	1,199.5	1,199.5	1,201.5	2.0	0.2%
1061CIP Rcpts (Other)	352.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,581.4	2,345.1	2,345.1	2,345.1	2,349.8	4.7	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,548.0	1,199.5	1,199.5	1,199.5	1,201.5	2.0	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	28	28	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0
1007 I/A Rcpts		2,345.1										
		1,199.5										
Subtotal		3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0

***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-220.8	0.0	220.8	0.0	0.0	0.0	0.0	0	0	0

Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to transferring positions to Shared Services of Alaska.

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	-3	0	0

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

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

The following PCNs will be transferred to the Shared Services organization:

- Full-time Accounting Technician III (10-0225), range 16, located in Anchorage
- Full-time Accounting Technician I (10-0243), range 12, located in Anchorage
- Full-time Budget Analyst I (10-0287), range 17, located in Juneau

Subtotal		3,544.6	2,875.0	19.9	613.6	36.1	0.0	0.0	0.0	25	0	0
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***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.7										
		2.0										

Salary and Health Insurance Increases: \$6.7

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to contractual line item to align authority and comply with vacancy factor guidelines. Authority is available due to turnover in the section which has resulted in reduced costs when hiring new staff at lower salaries.												
Totals		3,551.3	2,870.7	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
Component: Administrative Services (424)
RDU: Administration and Support (600)

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
06-0107	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20C / D	12.0		75,491	0	0	46,105	121,596	85,482
10-0106	Budgt Anlyst III	FT	A	SS	Juneau	205	21C / D	12.0		84,300	0	0	49,288	133,588	93,912
10-0200	Division Director	FT	A	XE	Juneau	N05	27J	12.0		133,332	0	0	66,575	199,907	140,535
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		110,763	0	0	58,849	169,612	119,237
10-0202	Accountant V	FT	A	SS	Juneau	205	22D / E	12.0		91,940	0	0	52,048	143,988	101,224
10-0205	Accounting Tech III	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	41,581	108,745	76,448
10-0213	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		61,361	0	0	39,484	100,845	70,894
10-0214	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		46,407	0	0	34,081	80,488	56,583
10-0216	Procurement Spec V	FT	A	SS	Anchorage	99	21Q	12.0		116,124	0	0	60,786	176,910	124,368
10-0227	Accounting Tech II	FT	A	GP	Juneau	205	14A / A	12.0		45,504	0	0	33,755	79,259	55,719
10-0229	Accounting Tech III	FT	A	GG	Anchorage	200	16L	12.0		68,184	0	0	41,949	110,133	77,424
10-0232	Accounting Tech III	FT	A	GP	Anchorage	99	16M	12.0		71,082	0	0	42,996	114,078	80,197
10-0235	Procurement Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		48,048	0	0	34,674	82,722	58,154
10-0236	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		48,113	0	0	34,698	82,811	58,216
10-0245	Procurement Spec I	FT	A	GG	Anchorage	99	14N	12.0		64,032	0	0	40,449	104,481	73,450
10-0248	Accountant IV	FT	A	SS	Anchorage	99	20L / M	12.0		90,648	0	0	51,581	142,229	99,987
10-0249	Accountant III	FT	A	SS	Anchorage	200	18K	12.0		75,624	0	0	46,153	121,777	85,609
10-0261	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		35,620	0	0	30,184	65,804	46,260
10-0293	Procurement Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		73,092	0	0	43,722	116,814	82,120
10-0298	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,378	0	0	32,264	73,642	51,770
10-0313	Human Resource Technician II	FT	A	KK	Anchorage	200	14D / E	12.0		41,048	0	0	33,661	74,709	52,520
10-0404	Human Resource Consultant I	FT	A	KK	Anchorage	200	16C / D	12.0		57,504	0	0	39,606	97,110	68,268
10-0416	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		65,974	0	0	42,667	108,641	76,375
10-0424	Accountant IV	FT	A	SS	Juneau	99	20N / O	12.0		101,638	0	0	55,552	157,190	110,505
10-0436	Administrative Officer II	FT	A	GP	Anchorage	200	19B / C	12.0		63,954	0	0	40,421	104,375	73,376

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 Natural Resources

Scenario: FY2019 Governor (14641)
Component: Administrative Services (424)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	1,778,325	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,093,129	
													Total Pre-Vacancy:	2,871,454	
													Minus Vacancy Adjustment of 0.03%:	(754)	
													Total Post-Vacancy:	2,870,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,870,700	
Total Component Months:		300.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,018,632	2,018,102	70.30%
1007 Interagency Receipts	852,822	852,598	29.70%
Total PCN Funding:	2,871,454	2,870,700	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 Natural Resources
Travel

Component: Administrative Services (424)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		9.8	19.9	19.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			9.8	19.9	19.9
2000	In-State Employee Travel		9.8	19.9	19.9

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		542.8	613.6	624.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			542.8	613.6	624.6
3000	Education Services	Training and Tuition Costs	2.0	6.0	10.0
3001	Financial Services	Credit Card Service Fees, Maximus Consulting for Indirect Cost Allocation Plan, Professional Contracts	269.6	0.0	21.5
3003	Information Technology	Software Licensing, Copier Lease	11.8	16.0	18.0
3004	Telecommunications	Phone, Cable	1.7	3.0	3.0
3006	Delivery Services	Postage, Pltney Bowes	7.9	9.0	9.0
3008	Utilities	Shredding Services	0.6	1.0	1.0
3009	Structure/Infrastructure/Land	Archiving	3.5	4.0	4.0
3010	Equipment/Machinery	Copier Equipment, Repair, Maintenance	4.3	29.0	10.0
3011	Other Services	Printing Services	2.9	4.0	4.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423) Commissioner's Office Support - Indirect	166.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Productivity Rate and VPN	45.1	48.0	48.0
3021	Inter-Agency Mail	Admin - Department-wide	1.9	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	3.1	4.0	4.0
3023	Inter-Agency Building Leases	Admin - Department-wide	11.3	11.0	11.0
3024	Inter-Agency Legal	Law - Department-wide Regulation Review	0.1	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management and Property Insurance	0.3	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS Financial, Payroll and Alder	6.9	12.0	12.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			542.8	613.6	624.6
		services			
3027	Inter-Agency Financial	Admin - Department-wide Transferred from Per Svcs Line in FY18 Budget for SSoA Travel and Payables Services	0.0	456.6	456.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	1.0	1.5
3029	Inter-Agency Education/Training	Admin - Department-wide Division of Personnel Training	0.3	2.0	3.0
3037	State Equipment Fleet	Trans - Department-wide	2.5	3.0	4.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Administrative Services (424)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		31.2	36.1	36.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			31.2	36.1	36.1
4000	Business	Supplies, Paper	31.2	36.1	36.1

Revenue Detail (1681)
Department of Natural Resources

Component: Administrative Services (424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,195.2	1,199.5	1,201.5
5301 Inter-Agency Receipts	E&ED - Department-wide	Team Nutrition Indirect	2.6	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)		11.0	11.0	11.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)		175.0	175.0	175.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)		331.8	330.0	330.0
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)		74.4	75.0	75.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)		150.0	150.0	150.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)		170.5	174.5	176.5
5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)		1.0	1.0	1.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)		124.7	125.0	125.0
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)		47.7	48.0	48.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)		33.2	35.0	35.0
5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)		73.3	75.0	75.0
5061 CIP Rcpts (1061 CIP Rcpts)			352.8	0.0	0.0
5351 Capital Improvement Project Inter-Agency		AGDC RSA	352.8	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Administrative Services (424)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				238.5	541.6	544.1
With Department of Natural Resources				166.9	0.0	0.0
With Department of Administration				69.0	537.6	539.1
With Department of Law				0.1	1.0	1.0
With Department of Transportation/Public Facilities				2.5	3.0	4.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Commissioner's Office Support - Indirect	166.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate and VPN	45.1	48.0	48.0
3021	Inter-Agency Mail	Admin - Department-wide		1.9	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide		3.1	4.0	4.0
3023	Inter-Agency Building Leases	Admin - Department-wide		11.3	11.0	11.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation Review	0.1	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	0.3	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	6.9	12.0	12.0
3027	Inter-Agency Financial	Admin - Department-wide	Transferred from Per Svcs Line in FY18 Budget for SSoA Travel and Payables Services	0.0	456.6	456.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	1.0	1.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Division of Personnel Training	0.3	2.0	3.0
3037	State Equipment Fleet	Trans - Department-wide		2.5	3.0	4.0