

State of Alaska FY2019 Governor's Operating Budget

Department of Natural Resources Office of History and Archaeology Component Budget Summary

Component: Office of History and Archaeology

Contribution to Department's Mission

The Office of History and Archaeology provides an historic preservation program to encourage the preservation and protection of the historic, prehistoric and archaeological resources of Alaska.

Results

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

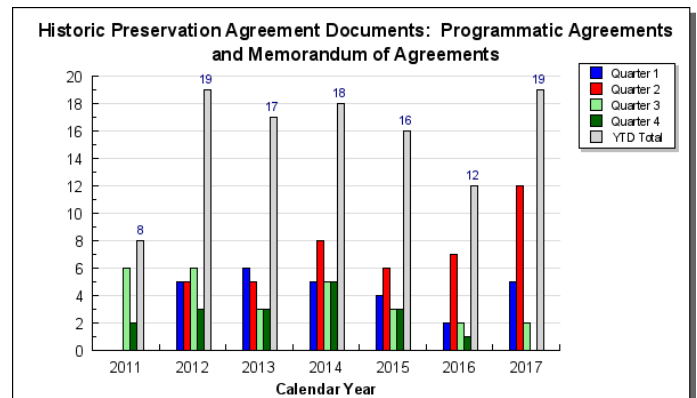
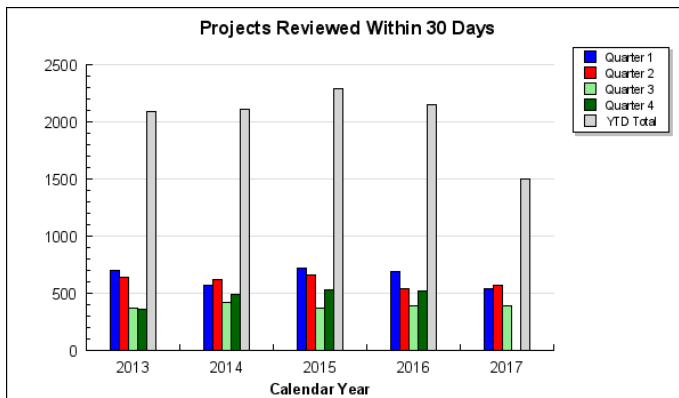
Core Services

- Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties.
- Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.

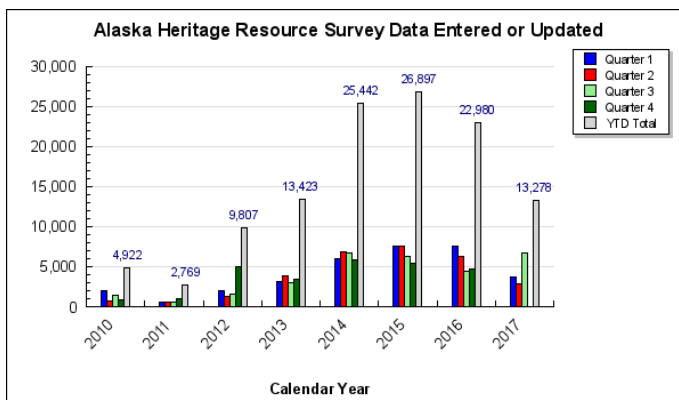
Measures by Core Service

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

1. Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties.



2. Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.



Major Component Accomplishments in 2017

Reviewed approximately 2,100 development projects for impacts to historic properties.

Supported other state agencies through programmatic agreements memorandums of agreement.

Evaluated 348 properties for eligibility for the National Register of Historic Places, of which 107 properties were determined eligible by an agency and State Historic Preservation Officer.

Provided public historic preservation education through the development of websites, conferences, and workshops. Office of History and Archaeology's annual Cultural Resource Management workshop held April 6, 2016.

Issued and monitored 43 archaeological permits.

Maintained the Alaska Heritage Resources Survey (AHRS) database which had a total of 46,919 records as of 06/30/17. During FY2017 there were 594 new records added to the database.

Assisted the Division of Mining, Land, and Water on the management of the Denali Block lands, including website content development, trailhead interpretive panels, cultural resource brochure, and archaeological survey ahead of trail construction in the Tangle Lakes Archaeological District, which is listed in the National Register of Historic Places.

Provided technical assistance and participated in K-12 educator training and curriculum development through "Project Archaeology" and "Iditarod Trail to Every Classroom" (iTREC!). These place based service-learning education projects are funded with state and federal grants, partnerships, and private sector donations.

Assisted the Alaska Historical Commission with the Fourth Avenue Theatre public meetings. Assisted the Lt. Governor's 150th anniversary commemoration steering committee. Provided project development, grant administration, promotion, and event execution. Products and events included 8 interpretive panels, discussions/lectures, Washington D.C. events, and the 150 Reasons to Love Alaska publication.

Key Component Challenges

Reviewing large infrastructure and resource development projects for the private sector and interagency needs for impacts to historic properties within 30 days and managing interagency projects requires substantial staff resources.

Modernizing record systems infrastructure through development of a database, Geographic Information System (GIS), and internet technology requires a substantial amount of staff time, expertise, and funds for systems development, programming and implementation.

Providing and managing internet access to accurate data in the Alaska Heritage Resource Survey (AHRS) database. The AHRS is a restricted database of historic and archaeological site information, used by cultural resource professionals, project managers, and government land managers for project planning.

Significant Changes in Results to be Delivered in FY2019

Incorporate Section 106 project review NEPA requirements into early project planning phases, thereby contributing to responsible commercial development and use of state land.

Revise, reorganize and integrate data and files into new office space and organize and develop information management systems for the Office of History and Archaeology's programs to deliver accurate, retrievable data.

Implement new five-year statewide historic preservation plan and encourage Certified Local Governments, other communities, and organizations to adopt and use the new plan.

Develop and enhance community heritage tourism programs to address a growing trend in cultural tourism and provide economic impact to rural areas.

Statutory and Regulatory Authority

AS 41.35

AS 44.37

P.L. 89-665, as amended by P.L. 96-515 (Title 54 USC 300101 et seq.: Historic Preservation)

Contact Information
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Office of History and Archaeology Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	17	15	Annual Salaries	1,223,065
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	752,402
			<i>Less 0.05% Vacancy Factor</i>	(1,067)
			Lump Sum Premium Pay	0
Totals	20	18	Total Personal Services	1,974,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Archaeologist I	4	0	0	0	4
Archaeologist II	5	0	0	0	5
Archaeologist III	1	0	0	0	1
Chf Off of Hist & Archaeology	1	0	0	0	1
Historian I	2	0	0	0	2
Historian II	2	0	0	0	2
Historian III	1	0	0	0	1
Natural Resource Spec II	1	0	0	0	1
Natural Resource Tech III	1	0	0	0	1
Totals	18	0	0	0	18

Component Detail All Funds
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,752.9	1,996.2	1,996.2	1,996.2	1,974.4	-21.8	-1.1%
72000 Travel	23.6	47.5	47.5	47.5	47.5	0.0	0.0%
73000 Services	149.2	290.4	290.4	290.4	290.4	0.0	0.0%
74000 Commodities	2.3	72.3	72.3	72.3	72.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,928.0	2,406.4	2,406.4	2,406.4	2,384.6	-21.8	-0.9%
Fund Sources:							
1002Fed Rcpts (Fed)	731.1	1,107.4	1,107.4	1,107.4	1,060.0	-47.4	-4.3%
1003G/F Match (UGF)	434.1	436.7	436.7	436.7	437.9	1.2	0.3%
1005GF/Prgm (DGF)	6.8	15.8	15.8	15.8	15.8	0.0	0.0%
1007I/A Rcpts (Other)	401.0	812.9	812.9	812.9	565.1	-247.8	-30.5%
1055IA/OIL HAZ (Other)	8.4	12.7	12.7	12.7	12.8	0.1	0.8%
1061CIP Rcpts (Other)	346.6	20.9	20.9	20.9	293.0	272.1	1301.9%
Unrestricted General (UGF)	434.1	436.7	436.7	436.7	437.9	1.2	0.3%
Designated General (DGF)	6.8	15.8	15.8	15.8	15.8	0.0	0.0%
Other Funds	756.0	846.5	846.5	846.5	870.9	24.4	2.9%
Federal Funds	731.1	1,107.4	1,107.4	1,107.4	1,060.0	-47.4	-4.3%
Positions:							
Permanent Full Time	17	17	17	17	15	-2	-11.8%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

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												
	ConfCom	2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts		1,107.4										
1003 G/F Match		436.7										
1005 GF/Prgm		15.8										
1007 I/A Rcpts		812.9										
1055 IA/OIL HAZ		12.7										
1061 CIP Rcpts		20.9										
Subtotal		2,406.4	1,996.2	47.5	290.4	72.3	0.0	0.0	0.0	17	3	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1003 G/F Match		1.2										
1007 I/A Rcpts		3.2										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		0.1										
Salary and Health Insurance Increases: \$8.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Transfer Historian I (10-5123) to Parks Management and Access												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position has been vacant since 10/31/2015 due to lack of funding in the Office of History and Archaeology.												
The Parks Management and Access component has a need and funding for this position under the Design and Construction Section for on-going projects and the position will be re-classed to an Engineering Assistant I/II/III Flex (Range 17/19/21, Anchorage, Full-Time).												
Transfer Out (10-5123) Historian I, Range 16, Anchorage, Full-Time												
Capital Improvement Project Receipt Authority for History and Archaeology												
	Inc	272.0	272.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		272.0										

The History and Archaeology component has historically had insufficient capital improvement project receipt authority to reflect all reimbursable services agreements (RSA). Increasing capital improvement project receipt authority will allow the division to avoid unbudgeted RSAs in FY2019.

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

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce Uncollectable Inter-Agency Receipt Authority												
	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
Reduction of inter-agency receipt authority better aligns the budget with actual spending.												
Reduce Federal and Inter-Agency Receipt Authority for Vacant Position												
	Dec	-102.0	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-51.0										
1007 I/A Rcpts		-51.0										
Funding is not currently available for this vacant position. Should there be a need for this work and funding becomes available the office will repurpose a vacant position or request a new one. Federal and inter-agency receipt authority will be decremented.												
Delete (10-5129) Historian II, range 18, Anchorage, Full-Time												
Totals		2,384.6	1,974.4	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0390	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,294	0	0	36,931	91,225	0
10-5002	Chf Off of Hist & Archaeology	FT	A	SS	Anchorage	99	21S / T	12.0		126,417	0	0	64,505	190,922	76,369
10-5007	Historian III	FT	A	GP	Anchorage	99	19R / S	12.0		106,057	0	0	55,633	161,690	64,676
10-5049	Historian II	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,682	112,894	45,158
10-5103	Historian I	PT	A	GP	Anchorage	200	16F	11.0		54,428	0	0	35,536	89,964	8,097
10-5105	Archaeologist I	PT	A	GP	Anchorage	200	16B / C	10.0		44,410	0	0	30,474	74,884	0
10-5129	Historian II	FT	A	GP	Anchorage	200	18C / D	12.0		0	0	0	0	0	0
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16D / E	12.0		57,336	0	0	38,030	95,366	38,146
10-5234	Archaeologist III	FT	A	SS	Anchorage	99	19L	12.0		83,869	0	0	49,132	133,001	39,900
10-5237	Archaeologist II	FT	A	SS	Anchorage	200	18M / N	12.0		80,943	0	0	48,075	129,018	0
10-5238	Archaeologist II	FT	A	SS	Anchorage	200	18E / F	12.0		69,636	0	0	43,990	113,626	39,769
10-5239	Archaeologist I	PT	A	GP	Anchorage	200	16G / J	10.0		53,300	0	0	33,686	86,986	0
10-5240	Natural Resource Tech III	FT	A	GP	Anchorage	200	14E / F	12.0		51,326	0	0	35,858	87,184	21,796
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18C / D	12.0		62,904	0	0	40,042	102,946	36,031
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18C / D	12.0		63,516	0	0	40,263	103,779	5,189
10-5262	Archaeologist II	FT	A	GP	Anchorage	200	18D / E	12.0		65,004	0	0	40,800	105,804	0
10-5269	Historian I	FT	A	GP	Anchorage	200	16D / E	12.0		57,336	0	0	38,030	95,366	0
10-5270	Archaeologist I	FT	A	GP	Anchorage	200	16D / E	12.0		57,336	0	0	38,030	95,366	23,842
10-5275	Historian II	FT	A	GP	Anchorage	200	18D / E	12.0		64,741	0	0	40,705	105,446	21,089
													Total Salary Costs:	1,223,065	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	752,402	
													Total Pre-Vacancy:	1,975,467	
													Minus Vacancy Adjustment of 0.05%:	(1,067)	
													Total Post-Vacancy:	1,974,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,974,400	
		Total Positions	New	Deleted											
Full Time Positions:		15	0	1											
Part Time Positions:		3	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		18	0	1											
Total Component Months:		211.0													

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

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	951,289	950,775	48.16%
1003 General Fund Match	420,062	419,835	21.26%
1005 General Fund/Program Receipts	9,123	9,118	0.46%
1007 Interagency Receipts	565,041	564,736	28.60%
1055 Interagency/Oil & Hazardous Waste	11,708	11,702	0.59%
1061 Capital Improvement Project Receipts	18,245	18,235	0.92%
Total PCN Funding:	1,975,467	1,974,400	100.00%

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Office of History and Archaeology (451)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		23.6	47.5	47.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			23.6	47.5	47.5
2000	In-State Employee Travel	Employee in-state travel	22.2	15.0	35.0
2001	In-State Non-Employee Travel	Alaska Historical Commission travel	0.2	10.0	2.5
2002	Out of State Employee Travel	Attend training related to the duties of the Alaska State Historic Preservation Office	1.2	22.5	10.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		149.2	290.4	290.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			149.2	290.4	290.4
3000	Education Services	National Conference of State Historic Preservation annual dues and Certified Local Government grant workshop	2.9	25.0	10.0
3003	Information Technology	(Dept) Software licensing	7.3	10.0	10.0
3004	Telecommunications	From outside vendors incurred by field crews working in remote areas	1.1	5.0	2.0
3006	Delivery Services	Courier services and freight needs for archaeological field crews	1.8	5.0	2.0
3008	Utilities	Recycling services, etc.	1.7	5.0	2.0
3009	Structure/Infrastructure/Land	Alaska Archives	1.9	1.0	1.0
3010	Equipment/Machinery	Equipment for cultural resources surveys and analysis	0.6	2.0	2.0
3011	Other Services	Historic preservation program management services and consulting fees	17.8	144.2	141.1
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Parks Management & Access (3001)	64.3	25.2	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	18.9	25.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Telecommunications	0.0	0.0	11.0
3021	Inter-Agency Mail	Admin - Department-wide	0.3	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	1.8	5.0	2.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				149.2	290.4	290.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Department-wide building leases	24.0	15.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.1	5.0	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and property insurance support	0.1	5.0	0.1
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	4.0	5.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance	0.0	2.0	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet charges	0.6	5.0	2.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Office of History and Archaeology (451)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		2.3	72.3	72.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			2.3	72.3	72.3
4000	Business	Books, tools, and other commodities	2.1	36.0	36.0
4015	Parts and Supplies	Parts and supplies for field equipment	0.1	36.3	36.3
4022	Commodity Transfer	Commodity transfer	0.1	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Office of History and Archaeology (451)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			731.1	1,107.4	1,060.0
5010 Federal Natural Resources - Miscellaneous Grants			731.1	1,107.4	1,060.0
5005 GF/Prgm (1005 GF/Prgm)			6.8	15.8	15.8
5112 Program Receipts Natural Resources - Charges for Services			6.8	15.8	15.8
5007 I/A Rcpts (1007 I/A Rcpts)			401.0	812.9	565.1
5301 Inter-Agency Receipts			0.0	812.9	565.1
5301 Inter-Agency Receipts			30.0	0.0	0.0
5301 Inter-Agency Receipts			110.0	0.0	0.0
5301 Inter-Agency Receipts			20.0	0.0	0.0
5301 Inter-Agency Receipts			30.0	0.0	0.0
5301 Inter-Agency Receipts			211.0	0.0	0.0
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			8.4	12.7	12.8
5391 Oil and Hazardous Waste Inter-Agency			8.4	12.7	12.8
5061 CIP Rcpts (1061 CIP Rcpts)			346.6	20.9	293.0
5351 Capital Improvement Project Inter-Agency			346.6	20.9	293.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of History and Archaeology (451)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				114.1	93.2	109.3
With Department of Natural Resources				64.3	25.2	60.0
With Department of Administration				49.1	58.0	47.2
With Department of Law				0.1	5.0	0.1
With Department of Transportation/Public Facilities				0.6	5.0	2.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Parks Management & Access (3001)	Annual grant final surcharge	64.3	25.2	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department-wide Information Technology support	18.9	25.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Mail services	0.3	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department-wide Human Resources support	1.8	5.0	2.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Department-wide building leases	24.0	15.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.1	5.0	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and property insurance support	0.1	5.0	0.1
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	4.0	5.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance	0.0	2.0	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet charges	0.6	5.0	2.0