

State of Alaska FY2020 Governor's Operating Budget

Department of Administration Retirement and Benefits Component Budget Summary

Component: Retirement and Benefits

Contribution to Department's Mission

Administer State of Alaska and political subdivision retirement and benefit plans.

Results

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

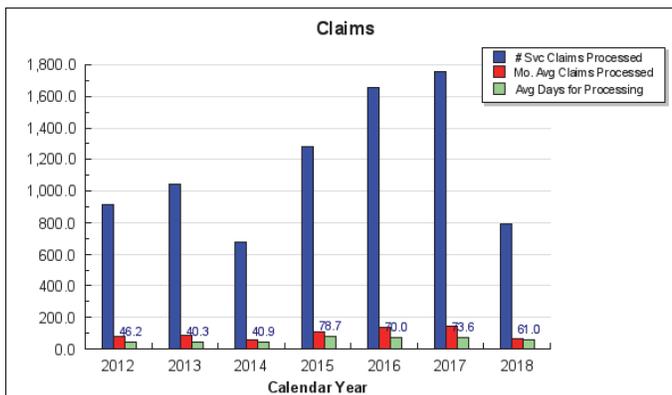
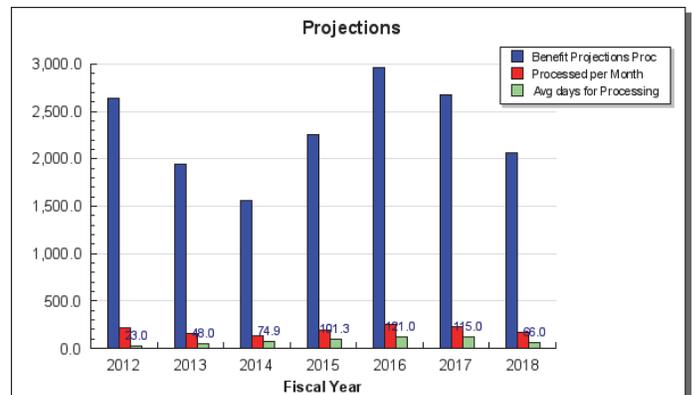
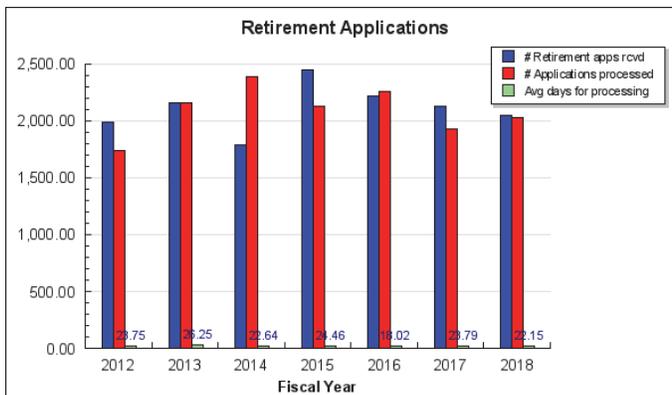
Core Services

- Deliver retiree pension plans (PERS and TRS defined benefit & defined contribution; JRS defined benefit; Special Systems defined benefit; Military defined benefit; Supplemental Annuity Plan; Deferred Compensation Plan)
- Deliver retiree and active health plans (AlaskaCare)
- Deliver optional benefit plans (Long Term Care, disability, life insurance, travel insurance)

Measures by Core Service

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

1. Deliver retiree pension plans (PERS and TRS defined benefit & defined contribution; JRS defined benefit; Special Systems defined benefit; Military defined benefit; Supplemental Annuity Plan; Deferred Compensation Plan)



2. Deliver retiree and active health plans (AlaskaCare)

3. Deliver optional benefit plans (Long Term Care, disability, life insurance, travel insurance)

Major Component Accomplishments in 2018

- Worked with the newly established Retiree Health Plan Advisory Board to obtain their unanimous resolution for the Division to implement and enhanced Employer Group Waiver Program, or Medicare prescription drug program, effective January 1, 2019.
- Provided employer payroll processing educational training through the annual Alaska School Business Officials (ALASBO) conference.
- Awarded the “Certificate of Achievement for Excellence in Financial Reporting” for both Public Employees Retirement System (PERS) and Teachers Retirement System (TRS) for the Comprehensive Annual Financial Reports (CAFRs).
- Received three national awards for benefits communications.
- Received an award from the National Association of Government Defined Contribution Administrators for outstanding achievement in use of technology and social media in benefit education.
- DRB systems were modified to support the migration of the State’s Financial IRIS-Human Resources Management.
- Updated all audit procedures and processes to remain compliant with U.S. Government Accountability (GAO) and Institute of Internal Auditors standards.
- Opened the State of Alaska Deferred Compensation Plan to participation by political subdivisions and school districts.
- Worked with the Governor's office to introduce and successfully pass HB306 to expand disbursement options for the PERS/TRS Defined Contribution Plans.
- Formed focus groups for both PERS and TRS employers to improve recruitment and retention efforts by producing marketing and informational materials specific to each group.
- Successfully held biennial Employer Conference for PERS and TRS employers.
- Negotiated a reduction in recordkeeping costs to participants for all state administered defined contribution plans resulting in a larger amount of the participant contribution going towards their investment accounts.

Key Component Challenges

Retirement Systems - Continue refinement of the defined contribution retirement plan. Contact all PERS employers regarding their participation agreement to ensure they are compliant with the statutes and regulations of the retirement system. Continue to increase the employers' ability to stay compliant with system statutes and regulations by providing more educational opportunities with a monthly e-newsletter to employers, audit visits every other year and offer employer training conferences.

Improve Technology Services – Maintaining and supporting the hodgepodge of obsolete, custom and purchased IT platforms that make up the pension and benefits administration systems. Employer Services, a new enhanced/consolidated payroll application is implemented for employers submitting payroll and financial data to the division. This new application will mitigate many of our data quality challenges entering our systems. Continue simplifying and securing the division’s information technology (IT) infrastructure. Continue to expand member access to documents and program information through the myRnB portal to Member Services and other applications. Continue designing and implementing plans automating or semi-automating selected business processes. Identify and implement business processes that will be converted into self-services from the division website.

Health Plans - Develop more capacity, additional expertise, and sophistication in health care related positions. Develop and expand the Preferred Provider Network in key geographic areas of the state. Improve vendor management of cost containment methods for high cost claimants. Monitor health systems for compliance of Health Information Technology for Economical and Clinical Health/Health Information Portability and Accountability Act (HITECH/HIPAA) requirements. Monitor, analyze and implement requirements of federal health care legislation. Revise and update the current active and retiree health insurance plan booklets. Examine the health eligibility process, identify systemic errors, and collaborate with external stakeholders to correct those systemic errors.

Member Education - Continue to sponsor informational offerings in multiple locations in the state for health plans Open Enrollment and National Retirement Security Week. Coordinate with representatives from Social Security and Medicare to provide information at the benefit fairs. Efforts to decrease travel costs for field representatives by increasing our delivery of benefit education seminars and one-on-one counseling for employers and members of the plans via online services were less successful than anticipated due to either lack of internet access or poor

connectivity in rural areas of the State. The Division is focusing on video production for each plan and is in consultation with employers to determine the best and most cost-effective way to deliver member education in the various areas.

Significant Changes in Results to be Delivered in FY2020

Customer Self-Service and Automation - The division continues moving forward simplifying and securing its information technology infrastructure, by modernizing and standardizing interfaces used to communicate with members, employers and staff. The system improvements will include: disaster recovery, continuing operation planning, process consolidation, process automation and customer self-services. Other improvements will become available through a common and secure web portal managed through the division's WebCenter Content system.

Public Employees' Deferred Compensation Plan (457) – The Deferred Compensation Plan is being offered to political subdivision employers who are members of the Public Employees' Retirement System. This provides a plan for smaller employers at lower cost and remove the administrative burden that may have discouraged them from offering a plan of this type in the past. In FY2020, the Division will work on necessary legislation to auto-enroll new employees into the plan with an option to opt out and allow political subdivision and school district employees to add a voluntary contribution match to assist in their recruitment/retention efforts.

Statutory and Regulatory Authority

AS 14.20.310-345	Teachers' Leave and Retirement
AS 14.25	Teachers' Retirement System
AS 22.25	Judiciary Retirement and Death Benefits
AS 39.30	Insurance and Supplemental Employee Benefits
AS 39.35	Public Employees' Retirement System
AS 39.45	Public Employees' Deferred Compensation Program
AS 44.21.020 (7)	Duties of Department
2 AAC 35	Public Employees' Retirement System
2 AAC 36	Teachers' Retirement System
2 AAC 37	Judicial, Elected Public Officers, and National Guard/Naval Militia Retirement systems and Employee Benefit Systems
2 AAC 39	Group Health and Life Insurance

Contact Information
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Retirement and Benefits Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	119	125	Annual Salaries	8,985,236
Part-time	0	0	COLA	212,103
Nonpermanent	8	5	Premium Pay	20,547
			Annual Benefits	5,457,065
			<i>Less 5.59% Vacancy Factor</i>	<i>(820,651)</i>
			Lump Sum Premium Pay	0
Totals	127	130	Total Personal Services	13,854,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	3	0	3
Accountant III	0	0	3	0	3
Accountant IV	0	0	2	0	2
Accountant V	0	0	3	0	3
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Administrative Assistant II	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer IV	0	0	4	0	4
Analyst/Programmer V	0	0	2	0	2
Audit & Review Analyst II	0	0	2	0	2
Chief Financial Officer, R&B	0	0	1	0	1
College Intern I	0	0	1	0	1
Data Processing Mgr III	0	0	2	0	2
Deputy Director	0	0	2	0	2
Deputy Health Official	0	0	1	0	1
Division Director	0	0	1	0	1
Economist III	0	0	1	0	1
Health Operations Manager	0	0	1	0	1
Health Pol Admn	0	0	1	0	1
Internet Specialist II	0	0	2	0	2
Microfilm/Imaging Oper I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Microfilm/Imaging Oper III	0	0	1	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	0	0	2	0	2
Office Assistant IV	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Publications Spec I	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Retirement & Benefits Mgr	0	0	1	0	1
Retirement & Benefits Spec I	0	0	10	0	10
Retirement & Benefits Tech I	0	0	13	0	13
Retirement & Benefits Tech II	0	0	27	0	27

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Retirement Ben Spec II	4	0	15	0	19
Retirement Ben Spec III	0	0	5	0	5
Supply Technician II	0	0	1	0	1
Systems Programmer I	0	0	1	0	1
Systems Programmer II	0	0	2	0	2
Totals	5	0	125	0	130

Component Detail All Funds
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor		
71000 Personal Services	11,481.5	12,282.9	12,282.9	12,982.9	13,854.3	871.4	6.7%	
72000 Travel	55.4	62.3	62.3	62.3	131.8	69.5	111.6%	
73000 Services	6,196.1	6,960.1	6,960.1	6,660.1	5,660.1	-1,000.0	-15.0%	
74000 Commodities	144.9	198.0	198.0	198.0	198.0	0.0	0.0%	
75000 Capital Outlay	0.0	50.0	50.0	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	17,877.9	19,553.3	19,553.3	19,903.3	19,844.2	-59.1	-0.3%	
Fund Sources:								
1004 Gen Fund (UGF)	346.2	746.0	746.0	746.0	746.0	0.0	0.0%	
1007 I/A Rcpts (Other)	407.7	0.0	0.0	0.0	0.0	0.0	0.0%	
1017 Ben Sys (Other)	5,682.5	5,538.9	5,538.9	5,888.9	6,144.5	255.6	4.3%	
1023 FICA Acct (Other)	95.0	133.5	133.5	133.5	135.9	2.4	1.8%	
1029 P/E Retire (Other)	7,767.5	8,501.7	8,501.7	8,501.7	8,998.1	496.4	5.8%	
1034 Teach Ret (Other)	3,298.3	3,282.2	3,282.2	3,282.2	3,464.0	181.8	5.5%	
1042 Jud Retire (Other)	61.7	81.3	81.3	81.3	81.8	0.5	0.6%	
1045 Nat Guard (Other)	219.0	269.7	269.7	269.7	273.9	4.2	1.6%	
1248 ACHI Fund (DGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%	
Unrestricted General (UGF)	346.2	746.0	746.0	746.0	746.0	0.0	0.0%	
Designated General (DGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%	
Other Funds	17,531.7	17,807.3	17,807.3	18,157.3	19,098.2	940.9	5.2%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
Permanent Full Time	117	117	117	119	125	6	5.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	3	3	3	8	5	-3	-37.5%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	19,053.3	12,282.9	62.3	6,460.1	198.0	50.0	0.0	0.0	117	0	3
1004 Gen Fund		246.0										
1017 Ben Sys		5,538.9										
1023 FICA Acct		133.5										
1029 P/E Retire		8,501.7										
1034 Teach Ret		3,282.2										
1042 Jud Retire		81.3										
1045 Nat Guard		269.7										
1248 ACHI Fund		1,000.0										
FY2019 Retirement System Benefit Payment Calculations Sec10f Ch17 SLA2018 P71 L13 (HB286)												
	ConfC(L)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
 (f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.												
Subtotal		19,553.3	12,282.9	62.3	6,960.1	198.0	50.0	0.0	0.0	117	0	3
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Add a Retirement and Benefits Technician II (02-N16014) for Processing Retirement, Disability, and Survivor Benefits												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Retirement and Benefits Technician II (02-N16014), range 14, located in Juneau, to assist with processing retirement, disability, and survivor benefits in order to meet timeliness requirements. The workload across these processing areas has increased by 22 percent since 2007.												
Add Two Retirement and Benefits Technicians (02-N18014, 02-N18015) for Processing Survivor Benefits												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two non-permanent Retirement and Benefits Technician II positions to assist with processing benefits to survivors and beneficiaries of deceased members in order to meet timeliness requirements. The Survivor Benefits Processing unit is experiencing continual growth in the number of member and spousal deaths. The number of survivor benefit applications has increased year-over-year for the past seven years. The positions are also assisting with three recalculation projects to update benefit amounts and interest to members of the Public Employees, Teachers, and Judicial Retirement Systems.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The following positions are added to Retirement and Benefits: Nonpermanent Retirement and Benefits Technician II (02-N18014), range 14, located in Juneau Nonpermanent Retirement and Benefits Technician II (02-N18015), range 14, located in Juneau												
Add a Retirement and Benefits Specialist II (02-N18016) for Auditing and Certifying Survivor Benefit Calculations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Retirement and Benefits Specialist II (02-N18016), range 18, located in Juneau, to audit and certify survivor and retirement calculations for payment. The Survivor Benefits Processing unit is experiencing continual growth in the number of member and spousal deaths. The number of survivor benefit applications has increased year-over-year for the past seven years. The increase in survivor benefit payments requires additional auditing and certification.												
Add a Program Coordinator II (02-#050) to Assist with Identifying, Designing, and Implementing Health Plan Cost Savings	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Project Coordinator II (02-#050), range 20, located in Juneau, to assist with identifying, designing, and implementing additional cost savings strategies across the health plans. This position enables the division to initiate several projects focusing on cost savings and market reform measures.												
Add a Health Operations Manager (02-T189) for Operational Management of AlaskaCare Health Plans	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Health Operations Manager (02-T189), range 23, located in Juneau, to assist the Chief Health Official in the operational management of the AlaskaCare health plans by leading the implementation of cost savings and other strategic initiatives across all health plans.												
Add a Retirement and Benefits Manager (02-#048) for Operational Management of Pension Plans	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Retirement and Benefits Manager (02-#048), range 23, located in Juneau, to assist the Deputy Director with operational oversight of the Pension Section. The complexities of the multiple pension, life, and voluntary plans requires central oversight to ensure benefit provisions are being applied consistently and accurately for members of the seven defined benefit plans, four defined contribution plans, and the life and disability plans. This position ensures consistency in applications of statutes, regulations, and standard operating procedures across all units.												
Transfer from Health Plans Administration for Administrative Support	Trin	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		350.0										
Transfer from Health Plans Administration to Retirement and Benefits for administrative support. Authority is needed in Retirement and Benefits to maintain timely benefit payments, and to support numerous healthcare cost containment and reform activities.												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	50.0	0.0	-50.0	0.0	0.0	0	0	0
Transfer capital outlay authority to pay anticipated services expenses. This transfer aligns capital outlay authority with actual expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		19,903.3	12,982.9	62.3	6,660.1	198.0	0.0	0.0	0.0	119	0	8
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies												
	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund		-750.0										
Reverse one-time funding for evaluating consolidated purchases and health care cost reduction strategies.												
Reverse Stakeholder Engagement for Alaska Health System Reform												
	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund		-250.0										
Reverse one-time funding for stakeholder engagement for Alaska health care system reform.												
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)												
	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.0										
Reverse funding for the Patient Protection and Affordable Care Act (Affordable Care Act). This act imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund.												
Year Seven Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)												
	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.0										
The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).												
The amount of the fee is progressive and expected to be \$2.39 per covered life in FY2020. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount. The estimated average covered lives in FY2020 is 62,378.												
The PCORI fee is in effect for a seven-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.												
FY2014 - \$65.0												
FY2015 - \$68.0												
FY2016 - \$9.5												
FY2017 - \$7.5												
FY2018 - \$9.0												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2019 - \$10.0												
FY2020 - No Change												
Total - \$169.0												
Reverse Plan Sponsor and Actuarial Costs for Retirement System Activities												
	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Reverse the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations not to exceed \$500.0.												
Plan Sponsor and Actuarial Costs for Retirement System Activities												
	Language	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
"If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceed the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, the amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020."												
The pension and retiree health plans are trust funds and must adhere to federal and state rules regarding benefit trusts. The rules make a clear distinction between expenses that are for the benefit of the plan participants and expenses that are for the benefit of the plan sponsor. The expenses that benefit the plan sponsor are called Settlor expenses or costs. Costs that benefit the plan sponsor cannot be paid for by retiree health trust funds as these expenses are for the benefit of the plan sponsor.												
Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse the amount necessary to cover actuarial costs associated with bills introduced by the legislature for the fiscal year ending June 30, 2019.												
Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary to cover actuarial costs associated with bills introduced by the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020.												
Training, Counseling, and Auditing Outreach Services												
	Inc	627.8	558.3	69.5	0.0	0.0	0.0	0.0	0.0	6	0	-3
1017 Ben Sys		156.3										
1029 P/E Retire		343.1										
1034 Teach Ret		128.4										

The Division of Retirement and Benefits provides services for 240 Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) employers as well as over 24,000 active plan participants with contributions in excess of \$500 million. The Division must provide training, education, counseling,

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>and auditing services to plan participants for these complex retirement and supplemental benefit plans. The public sector has unique characteristics that impact how employee benefits are managed. Financing, politics, and the legal and regulatory environment pose challenges and opportunities that require public sector professionals understand how public plans operate. Given the complexity of multiple pension and health plans, outreach services can help address knowledge gaps and promote awareness of cost savings opportunities and efficiencies to existing practices.</p> <p>Participating employers must comply with the Internal Revenue Code (IRC) and require regular compliance audits. The Alaska Retirement Management Board anticipates the Division will audit employers every four years, requiring approximately 60 audits per year. On-site audit fieldwork benefits the employer and members by providing education to the employer on proper and compliant reporting to the plan. The travel needed for these audits is crucial to the State's pension systems and done in the most cost-efficient manner. Without employer audits, the Division has no assurance that reported contributions comply with plan statutes, ultimately impacting the pension benefits and the system's pension plan unfunded liability. A new Accountant V position will be charged with developing and implementing a compliance testing program to ensure the retirement systems, employers and members adhere to IRC requirements. This position will be responsible for educating employers and members regarding these requirements, and will also oversee the internal audit function to ensure employers are reporting properly to the retirement systems.</p> <p>The Survivor Benefits and Alaska Cost of Living Allowance (COLA) units have experienced a constant increase in workload due to members aging and dying in greater numbers for the former, and more retirees to track for the COLA program. Two new Retirement and Benefit Technician positions allows the Division to provide education on proper reporting and accommodate increasing audit workloads.</p> <p>Efforts to replace direct travel to work sites around the state by use of video and telephone conferencing have not met customer needs. Faced with an increasing number of retirees and survivors of retirees, long wait times are experienced by those seeking appointments with trained retirement and benefit counselors. It currently takes two to three months to secure an appointment in the Juneau main office or the Anchorage field office. The Division has deployed alternate methods of addressing the need by offering group meetings with webinars. However, participants continue to demand one-on-one appointments. The addition of three Retirement and Benefit Specialists positions allows the Division to nearly double capacity and will provide timely appointments for participants.</p> <p>The following positions are added to Retirement and Benefits: Full-time Accountant V (02-#064), range 22, located in Juneau Full-time Retirement and Benefits Specialist II (02-#065), range 18, located in Juneau Full-time Retirement and Benefits Specialist II (02-#066), range 18, located in Juneau Full-time Retirement and Benefits Specialist II (02-#067), range 18, located in Juneau Full-time Retirement and Benefits Technician II (02-#068), range 14, located in Juneau Full-time Retirement and Benefits Technician II (02-#069), range 14, located in Juneau</p> <p>The following positions are deleted from Retirement and Benefits: Nonpermanent Retirement and Benefits Technician II (02-N16014), range 14, located in Juneau Nonpermanent Retirement and Benefits Technician II (02-N18015), range 14, located in Juneau Nonpermanent Retirement and Benefits Specialist II (02-N18016), range 18, located in Juneau</p>												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		2.8										
1023 FICA Acct		0.1										
1029 P/E Retire		4.3										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1034 Teach Ret		1.5										
1045 Nat Guard		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	291.8	291.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		92.5										
1023 FICA Acct		2.2										
1029 P/E Retire		142.9										
1034 Teach Ret		49.8										
1042 Jud Retire		0.5										
1045 Nat Guard		3.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$291.8												
FY2020 GGU HI from \$1432 to \$1530: \$96.8												
FY2020 GGU 3% COLA: \$195.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		4.0										
1023 FICA Acct		0.1										
1029 P/E Retire		6.1										
1034 Teach Ret		2.1										
1045 Nat Guard		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		19,844.2	13,854.3	131.8	5,660.1	198.0	0.0	0.0	0.0	125	0	5

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-#064	Accountant V	FT	A	SS	Juneau	205	22E	12.0		100,044	0	0	53,215	153,259	3,954
02-#065	Retirement Ben Spec II	FT	A	GP	Juneau	205	18E	12.0		68,892	2,777	0	42,169	113,838	2,937
02-#066	Retirement Ben Spec II	FT	A	GP	Juneau	205	18E	12.0		68,892	2,777	0	42,169	113,838	2,937
02-#067	Retirement Ben Spec II	FT	A	GP	Juneau	205	18E	12.0		68,892	2,777	0	42,169	113,838	2,937
02-#068	Retirement & Benefits Tech II	FT	A	GG	Juneau	205	14E	12.0		52,260	2,107	0	36,452	90,819	2,343
02-#069	Retirement & Benefits Tech II	FT	A	GG	Juneau	205	14E	12.0		52,260	2,107	0	36,452	90,819	2,343
02-?048	Retirement & Benefits Mgr	FT	A	SS	Juneau	205	23B / C	12.0		98,724	0	0	52,762	151,486	3,908
02-?050	Program Coordinator II	FT	A	GP	Juneau	205	20B / C	12.0		72,788	2,934	0	43,508	119,230	3,076
02-1090	Publications Spec I	FT	A	GP	Juneau	205	13G / J	12.0		53,256	2,147	0	36,794	92,197	2,379
02-1132	Analyst/Programmer IV	FT	A	GP	Juneau	205	20L	12.0		93,516	3,770	0	50,632	147,918	3,816
02-1974	Office Assistant I	FT	A	GP	Anchorage	200	8K / L	12.0		39,092	1,576	0	31,926	72,594	1,873
02-8001	Division Director	FT	A	XE	Juneau	N05	27N	12.0		151,536	0	0	69,627	221,163	5,706
02-8002	Internet Specialist II	FT	A	GG	Juneau	205	19C / D	12.0		69,537	2,803	0	42,390	114,730	2,960
02-8010	Accountant V	FT	A	SS	Juneau	99	22L / M	12.0		121,336	0	0	60,533	181,869	4,692
02-8011	Retirement Ben Spec II	FT	A	SS	Juneau	205	18B / C	12.0		70,084	0	0	42,918	113,002	2,916
02-8012	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		48,372	1,950	0	35,116	85,438	2,204
02-8013	Accountant III	FT	A	GP	Juneau	99	18P / Q	12.0		97,233	3,920	0	51,909	153,062	3,949
02-8014	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	2,350	0	38,527	99,173	2,559
02-8015	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14J / K	12.0		59,402	2,395	0	38,907	100,704	2,598
02-8016	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,004	1,693	0	32,927	76,624	1,977
02-8017	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14D / E	12.0		52,034	2,098	0	36,374	90,506	2,335
02-8018	Systems Programmer I	FT	A	GP	Juneau	205	20B / C	12.0		72,788	2,934	0	43,508	119,230	3,076
02-8019	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		48,438	1,953	0	35,138	85,529	2,207
02-8020	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,889	1,689	0	32,888	76,466	1,973
02-8021	Retirement Ben Spec II	FT	A	SS	Juneau	205	18J	12.0		82,032	0	0	47,025	129,057	3,330
02-8022	Retirement Ben Spec II	FT	A	GP	Juneau	205	18D / E	12.0		66,788	2,692	0	41,445	110,925	2,862
02-8027	Audit & Review Analyst II	FT	A	GP	Juneau	205	21D / E	12.0		83,336	3,359	0	47,133	133,828	3,453
02-8029	Microfilm/Imaging Oper II	FT	A	GP	Juneau	99	12M / N	12.0		57,817	2,331	0	38,362	98,510	2,542
02-8030	Retirement Ben Spec III	FT	A	SS	Juneau	205	20J / K	12.0		93,800	0	0	51,069	144,869	3,738
02-8031	Retirement Ben Spec II	FT	A	GP	Juneau	205	18D / E	12.0		67,062	2,703	0	41,540	111,305	2,872
02-8032	Retirement Ben Spec II	FT	A	GP	Anchorage	200	18G / J	12.0		72,972	2,942	0	43,571	119,485	3,083

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 Administration

Scenario: FY2020 Governor (15610)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8033	Retirement Ben Spec III	FT	A	SS	Juneau	205	20M / N	12.0		103,826	0	0	54,515	158,341	4,085
02-8034	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		48,240	1,999	1,357	35,537	87,133	2,248
02-8038	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,290	1,795	1,229	33,792	80,106	2,067
02-8039	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12K	12.0		52,344	2,171	1,509	37,000	93,024	2,400
02-8040	Retirement Ben Spec III	FT	A	SS	Juneau	205	20F	12.0		90,720	0	0	50,011	140,731	3,631
02-8041	Retirement & Benefits Spec I	FT	A	SS	Juneau	605	16E / F	12.0		67,055	0	0	41,877	108,932	2,810
02-8043	Publications Spec II	FT	A	GP	Juneau	205	16B / C	12.0		54,434	2,194	0	37,199	93,827	2,421
02-8044	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,236	1,743	0	33,351	78,330	2,021
02-8045	Internet Specialist II	FT	A	GP	Juneau	205	19D / E	12.0		71,660	2,889	0	43,120	117,669	3,036
02-8046	Administrative Officer II	FT	A	SS	Juneau	99	19N	12.0		101,109	0	0	53,581	154,690	3,991
02-8047	Audit & Review Analyst II	FT	A	GP	Juneau	205	21J / K	12.0		94,928	3,827	0	51,117	149,872	3,867
02-8048	Chief Financial Officer, R&B	FT	A	XE	Juneau	N05	26B / C	12.0		110,255	0	0	56,581	166,836	4,304
02-8049	Accountant IV	FT	A	SS	Juneau	205	20L	12.0		99,876	0	0	53,158	153,034	3,948
02-8050	Office Assistant IV	FT	A	SS	Juneau	605	12E / F	12.0		50,302	0	0	36,119	86,421	2,230
02-8051	Retirement Ben Spec II	FT	A	GP	Anchorage	200	18G	12.0		70,212	2,830	0	42,622	115,664	2,984
02-8052	Retirement Ben Spec III	FT	A	SS	Juneau	99	20O	12.0		112,083	0	0	57,353	169,436	4,371
02-8053	Retirement Ben Spec II	FT	A	GP	Juneau	205	18D / E	12.0		66,879	2,696	0	41,477	111,052	2,865
02-8054	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		48,042	1,991	1,357	35,469	86,859	2,241
02-8055	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		33,128	1,335	0	29,876	64,339	1,660
02-8056	Administrative Assistant II	FT	A	SS	Juneau	99	14M	12.0		68,659	0	0	42,428	111,087	2,866
02-8057	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14L	12.0		62,148	2,505	0	39,851	104,504	2,696
02-8060	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14E / F	12.0		53,727	2,227	1,507	37,474	94,935	2,449
02-8061	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		74,843	3,017	0	44,214	122,074	3,150
02-8062	Analyst/Programmer V	FT	A	SS	Juneau	205	22A / B	12.0		90,585	0	0	49,964	140,549	3,626
02-8063	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		77,859	3,139	0	45,250	126,248	3,257
02-8064	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		83,122	3,351	0	47,059	133,532	3,445
02-8065	Systems Programmer II	FT	A	GP	Juneau	99	22O	12.0		119,752	4,827	0	59,649	184,228	4,753
02-8066	Analyst/Programmer I	FT	A	GG	Juneau	205	14A / B	12.0		46,536	1,876	0	34,485	82,897	2,139
02-8067	Data Processing Mgr III	FT	A	SS	Juneau	205	24J / K	12.0		125,152	0	0	61,845	186,997	4,825
02-8068	Data Processing Mgr III	FT	A	SS	Juneau	205	24B / C	12.0		105,634	0	0	55,137	160,771	4,148
02-8069	Retirement & Benefits Tech	FT	A	GP	Juneau	205	14B / C	12.0		47,712	1,923	0	34,889	84,524	2,181

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 Administration

Scenario: FY2020 Governor (15610)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8070	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		55,811	2,250	0	37,673	95,734	2,470
02-8071	Retirement Ben Spec II	FT	A	GP	Anchorage	99	18M	12.0		80,837	3,259	0	46,274	130,370	3,364
02-8072	Retirement Ben Spec II	FT	A	GP	Anchorage	200	18E / F	12.0		67,656	2,727	0	41,744	112,127	2,893
02-8074	Retirement & Benefits Tech	FT	A	GP	Juneau	205	14D / E	12.0		50,524	2,095	1,455	36,356	90,430	2,333
02-8075	Retirement & Benefits Tech	FT	A	GP	Juneau	205	14C / D	12.0		49,844	2,009	0	35,622	87,475	2,257
02-8076	Administrative Assistant II	FT	A	SS	Juneau	605	14B / C	12.0		53,606	0	0	37,255	90,861	2,344
02-8077	Retirement Ben Spec II	FT	A	GP	Juneau	205	18J / K	12.0		78,512	3,165	0	45,475	127,152	3,281
02-8078	Retirement Ben Spec II	FT	A	GP	Juneau	205	18K / L	12.0		81,601	3,289	0	46,537	131,427	3,391
02-8079	Retirement Ben Spec II	FT	A	SS	Juneau	205	18K / L	12.0		86,414	0	0	48,531	134,945	3,482
02-8080	Retirement & Benefits Spec	FT	A	GP	Juneau	205	16J	12.0		67,164	2,707	0	41,575	111,446	2,875
02-8081	Retirement & Benefits Tech	FT	A	GP	Juneau	205	12B / C	12.0		42,004	1,741	1,190	33,336	78,271	2,019
02-8082	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,252	1,542	0	31,638	71,432	1,843
02-8083	Retirement Ben Spec III	FT	A	SS	Juneau	205	20F / J	12.0		91,089	0	0	50,138	141,227	3,644
02-8084	Retirement & Benefits Tech	FT	A	GP	Juneau	205	14G / J	12.0		57,224	2,372	1,614	38,713	99,923	2,578
02-8085	Retirement & Benefits Tech	FT	A	GP	Juneau	205	14B / C	12.0		47,976	1,934	0	34,980	84,890	2,190
02-8086	Microfilm/Imaging Oper III	FT	A	SS	Juneau	205	14K / L	12.0		65,373	0	0	41,299	106,672	2,752
02-8088	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		41,486	1,672	0	32,749	75,907	1,958
02-8089	Retirement & Benefits Tech	FT	A	GP	Juneau	205	14F / G	12.0		55,014	2,218	0	37,399	94,631	2,442
02-8090	Retirement & Benefits Tech	FT	A	GP	Juneau	205	14E / F	12.0		54,135	2,243	1,507	37,614	95,499	2,464
02-8091	Retirement & Benefits Spec	FT	A	GP	Juneau	205	16D	12.0		58,056	2,340	0	38,444	98,840	2,550
02-8092	Retirement Ben Spec II	FT	A	GP	Juneau	205	18F / G	12.0		72,694	2,930	0	43,475	119,099	3,073
02-8093	Retirement & Benefits Spec	FT	A	SS	Juneau	605	16B / C	12.0		60,926	0	0	39,771	100,697	2,598
02-8095	Retirement & Benefits Tech	FT	A	GP	Juneau	205	14C / D	12.0		48,863	1,970	0	35,285	86,118	2,222
02-8096	Retirement & Benefits Spec	FT	A	SS	Juneau	99	16L	12.0		76,777	0	0	45,219	121,996	3,148
02-8097	Accountant II	FT	A	GP	Juneau	205	16F / G	12.0		62,519	2,520	0	39,978	105,017	2,709
02-8098	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		84,927	3,424	0	47,680	136,031	3,510

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 Administration

Scenario: FY2020 Governor (15610)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8099	Accounting Tech III	FT	A	GP	Juneau	99	16O	12.0		79,954	3,223	0	45,971	129,148	3,332
02-8100	Accountant II	FT	A	GP	Juneau	205	16G / J	12.0		66,718	2,689	0	41,421	110,828	2,859
02-8101	Accountant V	FT	A	SS	Juneau	99	22L	12.0		114,617	0	0	58,224	172,841	4,459
02-8102	Accountant III	FT	A	SS	Juneau	205	18K	12.0		84,696	0	0	47,940	132,636	3,422
02-8103	Accounting Tech III	FT	A	GP	Juneau	205	16J / K	12.0		68,703	2,770	0	42,104	113,577	2,930
02-8104	Retirement Ben Spec II	FT	A	GP	Juneau	205	18E / F	12.0		69,645	2,807	0	42,427	114,879	2,964
02-8105	Retirement Ben Spec II	FT	A	GP	Juneau	205	18C / D	12.0		65,592	2,644	0	41,034	109,270	2,819
02-8106	Retirement & Benefits Spec I	FT	A	GP	Juneau	205	16F / G	12.0		62,788	2,531	0	40,071	105,390	2,719
02-8107	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,693	2,003	0	35,570	87,266	2,252
02-8108	Publications Spec III	FT	A	SS	Juneau	99	19K	12.0		96,732	0	0	52,077	148,809	3,839
02-8109	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12E / F	12.0		46,730	1,884	0	34,551	83,165	2,146
02-8110	Retirement & Benefits Spec I	FT	A	SS	Juneau	205	16B / C	12.0		62,088	0	0	40,170	102,258	2,638
02-8111	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14E / F	12.0		52,342	2,110	0	36,480	90,932	2,346
02-8112	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		48,438	1,953	0	35,138	85,529	2,207
02-8113	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,291	1,753	1,190	33,435	78,669	2,030
02-8114	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12D / E	12.0		45,309	1,878	1,267	34,498	82,952	2,140
02-8115	Retirement & Benefits Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,061	1,744	1,190	33,356	78,351	2,022
02-8116	Retirement & Benefits Spec I	FT	A	SS	Juneau	605	16E / F	12.0		68,225	0	0	42,279	110,504	2,851
02-8117	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,712	1,978	1,357	35,355	86,402	2,229
02-8118	Accountant III	FT	A	SS	Juneau	205	18F / J	12.0		80,635	0	0	46,545	127,180	3,281
02-8119	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,316	1,907	0	34,753	83,976	2,167
02-8120	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10G / J	12.0		43,298	1,745	0	33,372	78,415	2,023
02-8121	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,316	1,962	1,357	35,219	85,854	2,215
02-8123	Supply Technician II	FT	A	GP	Juneau	205	12G	12.0		48,636	1,961	0	35,207	85,804	2,214
02-8125	Retirement & Benefits Tech II	FT	A	GP	Juneau	205	14D / E	12.0		50,901	2,052	0	35,985	88,938	2,295

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8126	Retirement & Benefits Spec 	FT	A	SS	Juneau	205	16B	12.0		60,408	0	0	39,593	100,001	2,580
02-8127	Accountant IV	FT	A	SS	Juneau	205	20J	12.0		93,672	0	0	51,025	144,697	3,733
02-8128	Retirement & Benefits Tech 	FT	A	GP	Juneau	205	12J / K	12.0		50,757	2,105	1,461	36,438	90,761	2,342
02-8129	Retirement & Benefits Tech 	FT	A	GP	Juneau	205	14B / C	12.0		47,316	1,907	0	34,753	83,976	2,167
02-8130	Retirement & Benefits Spec 	FT	A	GP	Juneau	205	16C	12.0		55,956	2,256	0	37,722	95,934	2,475
02-8131	Analyst/Programmer V	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	55,612	162,628	4,196
02-8132	Deputy Director	FT	A	XE	Juneau	99	25N / O	12.0		145,056	0	0	67,797	212,853	5,492
02-8133	Deputy Director	FT	A	XE	Juneau	N05	25F / J	12.0		121,932	0	0	60,594	182,526	4,709
02-8134	Retirement Ben Spec II	FT	A	GP	Juneau	205	18A / B	12.0		61,539	2,481	0	39,641	103,661	2,675
02-8135	Economist III	FT	A	XE	Juneau	N05	20B / C	12.0		77,075	0	0	45,177	122,252	3,154
02-IN1501	College Intern I	NP	N	EE	Juneau	N05	8A	12.0		26,536	0	0	2,707	29,243	755
02-N15009	Retirement & Benefits Tech 	NP	N	GP	Juneau	205	12A	12.0		40,032	1,350	0	23,442	64,824	1,673
02-N15010	Retirement & Benefits Tech 	NP	N	GP	Juneau	205	12A	12.0		40,032	1,350	0	23,442	64,824	1,673
02-N16014	Retirement & Benefits Tech 	NP	N	GP	Juneau	205	14A	12.0		0	0	0	0	0	0
02-N18014	Retirement & Benefits Tech 	NP	N	GP	Juneau	205	14A	12.0		45,504	1,534	0	24,119	71,157	1,836
02-N18015	Retirement & Benefits Tech 	NP	N	GP	Juneau	205	14A	12.0		0	0	0	0	0	0
02-N18016	Retirement Ben Spec II	NP	N	GP	Juneau	205	18A	12.0		0	0	0	0	0	0
02-T178	Health Pol Admn	FT	A	XE	Juneau	N05	26F	12.0		124,452	0	0	61,460	185,912	4,797
02-T188	Deputy Health Official	FT	A	XE	Juneau	N05	23A / B	12.0		91,006	0	0	49,965	140,971	3,637
02-T189	Health Operations Manager	NP	A	XE	Juneau	N05	23B / C	12.0		92,507	0	0	50,481	142,988	3,689

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	8,985,236
														Total COLA:	212,103
	Full Time Positions:	125	6	0										Total Premium Pay::	20,547
	Part Time Positions:	0	0	0										Total Benefits:	5,457,065
	Non Permanent Positions:	5	0	3											
	Positions in Component:	130	6	3											
	Total Component Months:	1,560.0													
														Total Pre-Vacancy:	14,674,951
														Minus Vacancy Adjustment of 5.59%:	(820,651)
														Total Post-Vacancy:	13,854,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	13,854,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	378,614	357,441	2.58%
1017 Benefits Systems Receipts	4,854,474	4,583,002	33.08%
1023 FICA Administration Fund Account	80,712	76,199	0.55%
1029 Public Employees Retirement System Fund	6,581,715	6,213,654	44.85%
1034 Teachers Retirement System Fund	2,579,856	2,435,586	17.58%
1042 Judicial Retirement System	23,480	22,167	0.16%
1045 National Guard & Naval Militia Retirement System	176,099	166,252	1.20%
Total PCN Funding:	14,674,951	13,854,300	100.00%

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

Line Item Detail (1676)
Department of Administration
Travel

Component: Retirement and Benefits (64)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		55.4	62.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			55.4	62.3
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	38.6	62.3
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	13.4	0.0
2005	Moving Costs	Moving and relocation costs	3.4	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		6,196.1	6,660.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			6,196.1	6,660.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	27.2	18.5
3001	Financial Services	Accounting, auditing, management consulting and fees	1,830.5	2,338.1
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	0.4	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	1,872.7	1,718.2
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	27.5	24.0
3005	Health Services	Physician consultation, individual medical examination fees and PCORI fees	231.2	249.0
3006	Delivery Services	Freight, courier services, and postage	83.6	92.1
3007	Advertising and Promotions	Advertising, promotions and legal notices	1.0	3.1
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	2.5	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	98.9	6.6

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			6,196.1	6,660.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	14.4	15.9
3011	Other Services	Statewide advertising of regulations and public notices, printing of forms used by employers, printing publications, handbook and financial reports, direct deposit services	98.5	104.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	182.2	185.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	160.1	161.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	94.6	92.2
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	64.5	64.6
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	559.0	560.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	366.1	512.8
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	4.0	4.6
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	23.2	24.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Purchasing (60) Procurement training	0.1	0.3
3030	Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771) Hearing Officer services	53.8	75.0
3036	Inter-Agency Safety	Admin - Leases (81) Safety services, including parking	0.0	6.5

Line Item Detail (1676)
Department of Administration
Services

Component: Retirement and Benefits (64)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	6,196.1	6,660.1
			security chargeback		
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	14.9	15.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	103.2	104.0
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	104.4	105.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	74.8	75.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	58.5	59.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Virtual contact center services provided by the Department of Labor and Workforce Development	44.1	44.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Retirement and Benefits (64)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		144.9	198.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			144.9	198.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	144.9	198.0

Revenue Detail (1681)
Department of Administration

Component: Retirement and Benefits (64)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			407.7	0.0
5301 Inter-Agency Receipts	Rev - Department-wide		407.7	0.0
6017 Ben Sys (1017 Ben Sys)			5,682.5	5,888.9
6203 Benefits System - Miscellaneous		Benefits System contributions from participating employers and/or employees who are members of the trust fund and health plan	5,682.5	5,888.9
6023 FICA Acct (1023 FICA Acct)			95.0	133.5
6360 FICA - Contributions		Federal Insurance Contributions Act (FICA) contributions from Alaska political subdivisions participating in Social Security through the State of Alaska's Social Security Administration Section 218 contract. Each participating employer with an annual payroll less than \$410,000 pays \$25.00 each year. Participating employers with higher payrolls are assessed a fee of 0.006% of annual payroll.	95.0	133.5
6029 P/E Retire (1029 P/E Retire)			7,767.5	8,501.7
6406 Public Employees Retirement System - Retirement and Benefits		Public Employee Retirement System contributions from participating employers and/or employees who are members of the trust fund and health plan	7,767.5	8,501.7
6034 Teach Ret (1034 Teach Ret)			3,298.3	3,282.2
6455 Teachers Retirement System - Retirement and Benefits		Teachers Retirement System contributions from participating employers and/or employees who are members of the trust fund and	3,298.3	3,282.2

Revenue Detail (1681)
Department of Administration

Component: Retirement and Benefits (64)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
		health plan		
6042 Jud Retire (1042 Jud Retire)			61.7	81.3
6494 Judicial Retirement System - Retirement and Benefits		Judicial Retirement System contributions from participating employers and/or employees who are members of the trust fund and health plan	61.7	81.3
6045 Nat Guard (1045 Nat Guard)			219.0	269.7
6514 National Guard/Naval Retire System - Retirement and Benefits		National Guard and Naval Militia Retirement System (NGNMRS) benefits for qualified members	219.0	269.7

Inter-Agency Services (1682)
Department of Administration

Component: Retirement and Benefits (64)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	1,907.7	2,088.7
With Department of Administration	1,497.5	1,531.4
With Department of Law	366.1	512.8
With Department of Labor and Workforce Development	44.1	44.5

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	182.2	185.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	160.1	161.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	94.6	92.2
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	64.5	64.6
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	559.0	560.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	366.1	512.8
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	4.0	4.6
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	23.2	24.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.2	0.2
3029 Inter-Agency Education/Training	Admin - Purchasing (60)	Procurement training	0.1	0.3
3030 Inter-Agency Hearing/Mediation	Admin - Administrative Hearings (2771)	Hearing Officer services	53.8	75.0
3036 Inter-Agency Safety	Admin - Leases (81)	Safety services, including parking security chargeback	0.0	6.5
3038 Inter-Agency	Admin - Accounting (3134)	Internal department cost allocation	14.9	15.0

Inter-Agency Services (1682)
Department of Administration

Component: Retirement and Benefits (64)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
Management/Consulting		chargeback, desktop and information technology support, accounting and procurement services		
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	103.2	104.0
3038 Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	104.4	105.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	74.8	75.0
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	58.5	59.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Virtual contact center services provided by the Department of Labor and Workforce Development	44.1	44.5