

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Non-Formula Component

RDU: Executive Administration and Development (119)

IRIS AP Type: DA02

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,662.9	4,118.8	4,118.8	3,672.1	3,776.6	3,468.2	-308.4	-8.2%
2000 Travel	9.0	18.0	18.0	18.0	18.0	13.5	-4.5	-25.0%
3000 Services	843.4	820.7	797.6	1,244.3	1,247.6	1,451.5	203.9	16.3%
4000 Commodities	103.7	41.1	41.1	41.1	41.1	41.1	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,619.0	5,003.6	4,980.5	4,980.5	5,088.3	4,979.3	-109.0	-2.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	644.3	653.9	647.6	647.6	664.6	650.9	-13.7	-2.1%
1007 I/A Rcpts (Other)	3,971.6	4,326.5	4,309.7	4,309.7	4,400.5	4,305.2	-95.3	-2.2%
1061 CIP Rcpts (Other)	3.1	23.2	23.2	23.2	23.2	23.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	644.3	653.9	647.6	647.6	664.6	650.9	-13.7	-2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,974.7	4,349.7	4,332.9	4,332.9	4,423.7	4,328.4	-95.3	-2.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	37	35	35	31	31	30	-1	-3.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		5,003.6	4,118.8	18.0	820.7	41.1	5.0	0.0	0.0	35	0	0
1004 Gen Fund		653.9										
1007 I/A Rcpts		4,326.5										
1061 CIP Rcpts		23.2										
Shared Services of Alaska and Information Technology Centralization Savings												
Unalloc		-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
1007 I/A Rcpts		-16.8										
Subtotal		4,980.5	4,118.8	18.0	797.6	41.1	5.0	0.0	0.0	35	0	0

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

***** Changes From FY2019 Authorized To FY2019 Management Plan *****

Align Authority for Personal Services for Positions Transferred to the Office of Information Technology (OIT)												
LIT		0.0	-446.7	0.0	446.7	0.0	0.0	0.0	0.0	0	0	0

This transfers authority from the Personal Services line to the Services line to align authority with the transfer of four DCCED information technology (IT) positions to the Office of Information Technology within the Department of Administration (DOA), which are to be paid for via a Reimbursable Service Agreement (RSA) between DCCED and DOA.

The amount transferred to the Services line was calculated by taking the total position costs less a 16.3% 5-year departmental IT vacancy average to project a sustainable amount necessary to pay for the positions through the RSA.

The following positions are transferred to the Office of Information Technology organization:

- Full-time Data Processing Manager I (08-2072), range 22, located in Anchorage
- Full-time Systems Programmer II (08-1116), range 22, located in Juneau
- Full-time Microcomputer/Network Specialist II (08-0424), range 20, located in Anchorage
- Full-time Microcomputer/Network Specialist II (08-1119), range 20, located in Juneau

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

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<p>The Department of Commerce, Community, and Economic Development is transferring four positions to the centralized Office of Information Technology organization within the Department of Administration. This is a step in the implementation of a centralized statewide information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.</p> <p>The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The goal of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred positions.</p> <p>The following positions are transferred to the Office of Information Technology organization:</p> <p>Full-time Systems Programmer II (08-1116), range 22, located in Juneau Full-time Microcomputer/Network Specialist II (08-1119), range 20, located in Juneau Full-time Microcomputer/Network Specialist II (08-0424), range 20, located in Anchorage Full-time Data Processing Manager I (08-2072), range 22, located in Anchorage</p>												
Subtotal		4,980.5	3,672.1	18.0	1,244.3	41.1	5.0	0.0	0.0	31	0	0

***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Office of Information Technology Salary Adjustment Billed to Agencies

SalAdj		3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										

The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.

Transfer Administrative Services Director (08-1101) to the Office of Management and Budget per Administrative Order 302

At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.

Align Authority for Implementation of Administrative Order 302

LIT		0.0	-203.9	0.0	203.9	0.0	0.0	0.0	0.0	0	0	0
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Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position.

Executive Branch 50% Travel Reduction

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		4,979.3	3,468.2	13.5	1,451.5	41.1	5.0	0.0	0.0	30	0	0

Personal Services Expenditure Detail (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-2016	3601	Human Resource Technician II	FT	A	KK	Juneau	205	14 F	12.0		56,640	5,067	0	38,162	99,869	12,983
08-1042	10261	Analyst/Programmer V	FT	A	SS	Juneau	205	22 F	12.0		103,632	0	0	54,200	157,832	20,518
08-1043	1273	Budgt Anlyst II	FT	A	GP	Juneau	205	19 B / C	12.0		67,611	2,721	0	41,566	111,898	14,547
08-1103	10264	Supply Technician II	FT	A	GP	Juneau	99	12 M / N	12.0		57,513	2,314	0	38,120	97,947	12,733
08-1105	10266	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 C / D	12.0		74,509	2,998	0	43,920	121,427	15,786
08-1107	10268	Accounting Tech I	FT	A	GP	Juneau	205	12 A / B	12.0		40,746	1,640	0	32,397	74,783	9,722
08-1110	10271	Accountant V	FT	A	SS	Juneau	205	22 C / D	12.0		95,748	0	0	51,509	147,257	19,143
08-1111	10272	Procurement Spec IV	FT	A	SS	Juneau	205	20 F	12.0		90,720	0	0	49,793	140,513	18,267
08-1113	10274	Accountant III	FT	A	SS	Juneau	205	18 C / D	12.0		72,354	0	0	43,525	115,879	15,064
08-1115	10275	Procurement Spec I	FT	A	GP	Juneau	99	14 O	12.0		69,413	2,793	0	42,181	114,387	14,870
08-2024	10308	Analyst/Programmer III	FT	A	GP	Juneau	205	18 C / D	12.0		65,868	2,650	0	40,971	109,489	14,234
08-2094	10361	Analyst/Programmer II	FT	A	GP	Juneau	205	16 A / B	12.0		53,646	2,159	0	36,800	92,605	12,039
08-2235	10381	Accountant IV	FT	A	GP	Juneau	205	20 F / G	12.0		83,978	3,379	0	47,152	134,509	17,486
08-3094	10406	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 A / B	12.0		70,505	2,837	0	42,554	115,896	15,066
08-4039	10437	Analyst/Programmer V	FT	A	SS	Anchorage	200	22 F	12.0		98,700	0	0	52,517	151,217	19,658
08-4049	10447	Analyst/Programmer V	FT	A	GP	Juneau	205	22 E / F	12.0		92,521	3,723	0	50,068	146,312	19,021
08-4065	10463	Analyst/Programmer III	FT	A	GP	Anchorage	200	18 B / C	12.0		59,886	2,410	0	38,929	101,225	13,159
08-4066	10464	Analyst/Programmer V	FT	A	SS	Juneau	205	22 E / F	12.0		103,333	0	0	54,098	157,431	20,466
08-9005	10576	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 K / L	12.0		91,548	3,684	0	49,736	144,968	18,846
08-9044	10590	Analyst/Programmer III	FT	A	GP	Juneau	205	18 C / D	12.0		65,500	2,636	0	40,845	108,981	14,168
08-9073	10612	Analyst/Programmer V	FT	A	GP	Juneau	205	22 J / K	12.0		103,304	4,157	0	53,748	161,209	20,957
12-4301	14718	Human Resource Consultant III	FT	A	KK	Juneau	205	19 K / L	12.0		86,946	7,779	0	48,505	143,230	18,620
21-2004	17683	Human Resource Consultant I	FT	A	KK	Juneau	205	16 B / C	12.0		57,690	5,161	0	38,520	101,371	13,178
21-2005	17684	Accounting Tech II	FT	A	GP	Juneau	205	14 C / D	12.0		48,787	1,963	0	35,141	85,891	11,166
21-2009	17686	Administrative Officer I	FT	A	GP	Juneau	205	17 A / B	12.0		58,056	2,336	0	38,305	98,697	12,831
21-2015	17687	Accounting Tech III	FT	A	GP	Juneau	205	16 C / D	12.0		58,056	2,336	0	38,305	98,697	12,831
21-2021	17689	Accountant IV	FT	A	GP	Juneau	205	20 C / D	12.0		75,289	3,030	0	44,186	122,505	15,926
21-2029	17691	Accounting Tech II	FT	A	GP	Juneau	205	14 C / D	12.0		49,844	2,006	0	35,502	87,352	11,356
21-2035	17694	Division Operations Manager	FT	A	SS	Juneau	205	24 F / J	12.0		119,115	0	0	59,484	178,599	23,218

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 (1445)

Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor Amended (15636)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	21-2036	17695	Accounting Tech III	FT	A	GP	Juneau	205	16 B / C	12.0		55,811	2,246	0	37,539	95,596	12,427
													Total Salary Costs:	2,227,269			
													Total COLA:	72,025			
													Total Premium Pay:	0			
													Total Benefits:	1,318,278			
													Total Pre-Vacancy:	3,617,572			
													Minus Vacancy Adjustment of 1.24%:	(44,872)			
													Total Post-Vacancy:	3,572,700			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	3,572,700			
Total Component Months:				360.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	470,284	464,451	13.00%
1007	Interagency Receipts	3,147,288	3,108,249	87.00%
Total PCN Funding:		3,617,572	3,572,700	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.

State of Alaska
Department of Commerce, Community and Economic Development
Division of Administrative Services
FY2020 Governor's Amended Organization Chart

