

State of Alaska FY2020 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Community and Regional Affairs Component Budget Summary

Component: Community and Regional Affairs

Contribution to Department's Mission

Promote strong communities and healthy economies.

Core Services

- Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services
- Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities
- Land Management Assistance - Assist communities on regional and local basis to address and resolve land and planning issues
- Financial Assistance - Administer multiple grant and funding distribution programs
- Information Resources - Collect, analyze and publish local government and economic development information
- Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation
- State Assessor - Technical assistance to municipal assessors on property value assessments to promote equity in the distribution of education funding and other shared revenue programs

Major Component Accomplishments in 2018

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2020

See RDU detail.

Statutory and Regulatory Authority

Art. X, sect. 14	Establishment of DCRA
Art. X, sect. 1-15	Local Boundary Commission
Admin Order 220	Reestablishment of Alaska State Community Service Commission
AS 14.56.355	Library Grant and Major Construction Matching Grant Program
AS 29.04.040	Reclassification of Municipalities
AS 29.06.010	Alteration of Municipalities
AS 37.05.315	Grants to Municipalities
AS 37.05.316	Grants to Named Recipients
AS 37.05.317	Grants to Unincorporated Communities
AS 37.06.010	Municipal Capital Project Matching Grant Program
AS 37.06.020	Unincorporated Capital Project Matching Grant Program
AS 39.05.060	Appointment, Qualification and Terms of Local Boundary Commission
AS 42.45.250	Bulk Fuel Revolving Loan Fund
AS 42.45.260	Bulk Fuel Bridge Loan Account
AS 44.33.010	Various Grant Programs
AS 44.33.020 (4)	Local Boundary Commission
AS 44.33.740	Rural Development, Technical Assistance
AS 44.33.755	Municipal Lands Trust
AS 44.33.810	Local Boundary Commission

AS 44.99.105

Alaska Arctic Policy Act

Contact Information

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Community and Regional Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	54	54	Annual Salaries	4,110,274
Part-time	0	0	COLA	118,233
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,391,449
			<i>Less 0.57% Vacancy Factor</i>	<i>(37,656)</i>
			Lump Sum Premium Pay	0
Totals	54	54	Total Personal Services	6,582,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Asst State Assessor	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Gis Analyst II	0	0	1	0	1
Grants Administrator II	2	2	2	0	6
Grants Administrator III	0	1	0	0	1
Local Govt Spec II	0	0	0	2	2
Local Govt Spec III	5	3	2	7	17
Local Govt Spec IV	8	0	0	0	8
Local Govt Spec V	1	0	1	0	2
Office Assistant II	1	0	0	0	1
Planner II	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	2	0	1	0	3
Research Analyst IV	0	0	1	0	1
State Assessor	1	0	0	0	1
Totals	29	6	10	9	54

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	5,564.4	6,083.8	6,083.8	6,404.3	6,582.3	178.0	2.8%
72000 Travel	236.1	245.2	245.2	245.2	245.2	0.0	0.0%
73000 Services	1,250.4	2,107.4	2,107.4	1,726.9	1,726.9	0.0	0.0%
74000 Commodities	94.4	69.0	69.0	69.0	69.0	0.0	0.0%
75000 Capital Outlay	0.3	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	1,085.7	1,026.9	1,327.2	1,387.2	1,346.0	-41.2	-3.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,231.3	9,546.3	9,846.6	9,846.6	9,983.4	136.8	1.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,626.5	2,022.4	2,022.4	2,022.4	2,068.2	45.8	2.3%
1003 G/F Match (UGF)	523.7	809.1	809.1	809.1	822.8	13.7	1.7%
1004 Gen Fund (UGF)	5,497.0	5,593.6	5,593.6	5,593.6	5,703.8	110.2	2.0%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	35.5	100.1	100.1	100.1	100.1	0.0	0.0%
1061 CIP Rcpts (Other)	271.7	734.2	734.2	734.2	742.5	8.3	1.1%
1202 Anatomical (DGF)	80.0	80.0	80.0	80.0	30.0	-50.0	-62.5%
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1221 Civil Legl (DGF)	0.0	0.0	300.3	300.3	309.1	8.8	2.9%
Unrestricted General (UGF)	6,020.7	6,402.7	6,402.7	6,402.7	6,526.6	123.9	1.9%
Designated General (DGF)	276.9	286.9	587.2	587.2	546.0	-41.2	-7.0%
Other Funds	307.2	834.3	834.3	834.3	842.6	8.3	1.0%
Federal Funds	1,626.5	2,022.4	2,022.4	2,022.4	2,068.2	45.8	2.3%
Positions:							
Permanent Full Time	51	51	51	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

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	9,546.3	6,083.8	245.2	2,107.4	69.0	14.0	1,026.9	0.0	51	0	0
1002 Fed Rcpts		2,022.4										
1003 G/F Match		809.1										
1004 Gen Fund		5,593.6										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1061 CIP Rcpts		734.2										
1202 Anatomical		80.0										
1216 Boat Rcpts		196.9										
Civil Legal Services Fund Grant to Alaska Legal Services Corporation Sec11h Ch17 SLA2018 P73 L22 (HB286)												
	Language	300.3	0.0	0.0	0.0	0.0	0.0	300.3	0.0	0	0	0
1221 Civil Legl		300.3										
Subtotal												
		9,846.6	6,083.8	245.2	2,107.4	69.0	14.0	1,327.2	0.0	51	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Technical Support for Alaska Community Financial Operations and to Address Declining Best Practices Scores												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Add an Accountant IV (08-#081) to provide technical financial support to communities and a Local Government Specialist I/II/III (08-#080) to help improve Bethel-region Community Management Best Practices scores.

Many Alaskan communities struggle to maintain sufficient management capacity, scored by the department as Best Practices Criteria. These Best Practices are used to measure communities' technical, managerial, and financial capacity, and are indicators of communities' overall government health. Rural communities are required to demonstrate a minimum level of management capacity before receiving funding for water and sewer infrastructure projects, and depend on the Rural Utility Business Advisor (RUBA) Program for technical assistance to improve management capacity. Accounting system problems are the single largest contributor to management deficiencies, and available assistance with the QuickBooks accounting software used by most rural local governments is not sufficient. Communities' needs for accounting assistance is already above the capacity of the Division of Community and Regional Affairs' (DCRA) accounting training contractor, and the need for assistance continues to grow.

In recognition of the accounting and management capacity challenges faced by Alaska's rural communities, DCRA applied for and was awarded federal grant funding for these two positions. DCRA has sufficient federal receipt authority and general fund match available to fund these positions.

One of the common managerial problems encountered by RUBA staff that affects many aspects of management is inadequate accounting records. Most rural communities assisted by RUBA staff employ Intuit QuickBooks Pro accounting software, which is widely accepted because of its low cost and ease of use relative to other accounting software systems. The program is fairly intuitive and easy to use; nevertheless, it requires training and time to develop the expertise needed

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>to accurately conduct billing, purchasing, payroll, budget reporting, and other accounting functions. Most classroom and online QuickBooks support focuses on using the program for business use, not the fund accounting used by local governments.</p> <p>Since FY2000, the RUBA program has supported the use of QuickBooks through various contracts to install and train QuickBooks Pro as well as correct accounting errors for local governments using fund accounting to manage sanitation utilities. The contracts have consistently been awarded to a single contractor who has the specialized knowledge and experience working with local governments in rural Alaska with fund accounting using QuickBooks Pro. In cases where there were other respondents to the QuickBooks contract procurements, none had the required specialized knowledge and rural experience. The Accountant IV will be the department's QuickBooks expert, and will complement the existing work provided by the contractor. The Accountant IV will support the DCRA's Local Government Specialists in the Department's seven regional offices as they help their assigned communities improve their management capacity.</p> <p>DCRA will continue to contract for on-site QuickBooks training; these positions will complement and supplement that training and assistance. Assigning this work to permanent staff members instead of contracting for additional assistance will ensure that sufficient technical financial support and training are available to Alaska's small communities into the future.</p> <p>The additional LGS I/II/III will be located in Bethel due to the demand on that office; current Bethel staff are unable to provide the level of service needed to some of Alaska's neediest communities due to the sheer number of communities needing assistance. In addition to providing additional QuickBooks support, the Local Government Specialist will provide hands-on support to help communities improve their Best Practices scores. Recent meetings between DCRA and the Alaska Native Tribal Health Consortium; the Department of Environmental Conservation; the Environmental Protection Agency; the U.S. Department of Agriculture Rural Development; the Yukon Kuskokwim Health Corporation; the Tanana Chiefs Conference (TCC); and other agencies have focused on how best to assist those communities with poor management capacity as evidenced by low Best Practices scores. This includes approximately 38 unserved communities statewide, many of which are in the Bethel region. These low scores, which prevent access to sanitation project funding, are often caused by high rates of utility staff turnover. New clerks, bookkeepers, administrators and other staff rarely have sufficient training and experience; this requires considerable time and effort from RUBA program staff. The consensus of the agencies involved is that the assistance offered by RUBA staff is essential to improve management capacity but that current workloads don't allow frequent enough assistance to ensure that the assistance provided translates into consistent and sustainable management practices.</p>												
Align Expenditure Authorization with Anticipated Expenditures												
	LIT	0.0	320.5	0.0	-380.5	0.0	0.0	60.0	0.0	0	0	0
<p>The Division of Community and Regional Affairs was awarded grant funding for two new positions to provide technical financial support to Alaska's rural communities, and to help them address management capacity challenges. This transfer moves previously uncollected federal receipts and associated match funds from the Services line to the Personal Services line to fund a Local Government Specialist I/II/III and an Accountant IV position.</p> <p>Additionally, a position was restored to support the Alaska Native Language Preservation and Advisory Council in FY2019. General funds to support this position were identified as available due to reduced travel in the division; vacancies; and position deletions in prior years.</p> <p>In FY2018 Management Plan, a line item transfer from the Grants line to the Services line was miscalculated, and \$60.0 authorization needed for federal grants and life, health, and safety related grants to named recipients was transferred out of the grants line to the services line. This transfer returns the grants authority to the correct budget line.</p>												
Administrative Assistant III to Support the Alaska Native Language and Preservation and Advisory Council												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Alaska is home to at least twenty distinct indigenous languages and several hundred dialects that vary from region to region. These different languages reflect the diverse cultural heritage of Alaska's Native peoples. Indigenous languages are the most critical components in preservation of cultural ideas and traditions, and serve as the backbone of all cultural elements.</p> <p>When the Alaska Native Language Preservation and Advisory Council (ANLPAC) was established during the 2012 legislative session (SB 130), the division created two staff to manage the program: one Research Analyst, range 18; and one Administrative Assistant III, range 15.</p> <p>In the FY2016 budget, the legislature deleted the Administrative Assistant position as part of a wide-ranging initiative to delete vacant positions. Since that time the ANLPAC program has struggled to implement programs to preserve and maintain Alaska Native Languages.</p> <p>The Administrative Assistant III will perform information gathering, report editing, finalization and distribution to the Council. In addition, this position will coordinate meetings and travel for the Council and provide public information services for the program. This position is needed to continue moving forward on the ANLPAC's initiatives. The division will use existing budget authority to fund this position.</p>												
Subtotal		9,846.6	6,404.3	245.2	1,726.9	69.0	14.0	1,387.2	0.0	54	0	0

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

Reduce Life Alaska Donor Services Grant to Ensure Sustainable Expenditures from the Anatomical Gift Awareness Fund

Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1202 Anatomical	-50.0											

The Anatomical Gift Awareness Fund (AGAF, AS 13.50.160) consists of donations collected by the Division of Motor Vehicles for organ donation promotion. The Division of Community and Regional Affairs administers annual grants to Life Alaska Donor Services, which encourages organ donation in Alaska.

The AGAF was created in FY2005, and the first appropriation to Life Alaska Donor Services was made in FY2008. In more than half of the years that grants have been appropriated from the fund, appropriations have been greater than annual collections into the fund. The previously budgeted grant amount of \$80.0 to Life Alaska Donor Services exceeded the amount available in the fund in FY2019, and the FY2019 grant was administratively adjusted down to reflect the estimated amount available of \$30.0. The department has reviewed annual collection trends and has determined that future grants are unlikely to exceed \$30.0 annually. If annual collections are lower, the department will reduce the award to only equal receipts received. If contributions increase in the future, the department will reevaluate a sustainable grant level.

Grant to Alaska Legal Services Corporation from the Civil Legal Services Fund

IncM	309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
1221 Civil Legl	309.1											

In 2018, the Legislature passed HB 106, authorizing grants from the Civil Legal Services fund for organizations that provide civil legal services to low-income individuals. The annual amount is set at 10% of the filing fees collected by the Alaska Court System in the previous closed fiscal year.

In FY2019, \$300.3 from filing fees received by the Alaska Court System during FY2017 was deposited into the Civil Legal Services Fund and then appropriated to the Department of Commerce, Community, and Economic Development as a grant to the Alaska Legal Services Corporation. In FY2020, the grant amount is adjusted to \$309.1, 10% of the \$3,090.9 in court filing fees collected by the Alaska Court System in FY2018, and will be included in the department's base budget. The grant amount will be adjusted annually to reflect the amount available under AS 37.05.590.

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Reverse Civil Legal Services Fund Grant to Alaska Legal Services Corporation Sec11h Ch17 SLA2018 P73 L22 (HB286)

1221 Civil Legl	OTI	-300.3	0.0	0.0	0.0	0.0	0.0	-300.3	0.0	0	0	0
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(h) The sum of \$300,300 is appropriated from the civil legal services fund (AS 37.05.590) to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the fiscal year ending June 30, 2019.

Reverse Supervisory Unit Furlough Contract Terms

1002 Fed Rcpts	SalAdj	0.3	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1004 Gen Fund		2.6										
1061 CIP Rcpts		0.2										

The Alaska Public Employees Association, supervisory 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 was removed from the contract in FY2020.

FY2020 Salary Adjustments - GGU, CEA, TEAME

1002 Fed Rcpts	SalAdj	43.4	165.7	165.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		12.9										
1004 Gen Fund		102.0										
1061 CIP Rcpts		7.4										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$165.7

FY2020 GGU HI from \$1432 to \$1530: \$48.4

FY2020 GGU 3% COLA: \$117.3

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

1002 Fed Rcpts	SalAdj	2.1	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.7										
1004 Gen Fund		5.6										
1061 CIP Rcpts		0.7										

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.

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

Component: Community and Regional Affairs (2879)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	9,983.4	6,582.3	245.2	1,726.9	69.0	14.0	1,346.0	0.0	54	0	0

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15610)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

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
01-303X	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		46,320	1,864	0	34,299	82,483	73,410
08-?081	Accountant IV	FT	A	GG	Anchorage	200	20A / B	12.0		68,064	2,739	0	41,721	112,524	28,131
08-?106	Admin Asst III	FT	A	GP	Anchorage	200	15B	12.0		48,048	1,933	0	34,889	84,870	84,870
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	99	17N	12.0		80,004	3,219	0	45,796	129,019	64,510
08-1270	Local Govt Spec III	FT	A	GP	Juneau	205	17K	12.0		74,100	2,982	0	43,781	120,863	75,539
08-1275	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		53,646	2,159	0	36,800	92,605	92,605
08-4067	Local Govt Spec III	FT	A	GP	Juneau	205	17E / F	12.0		64,856	2,610	0	40,626	108,092	67,558
08-5100	Local Govt Spec IV	FT	A	GP	Anchorage	200	19E / F	12.0		71,064	2,860	0	42,744	116,668	116,668
08-5102	Asst State Assessor	FT	A	GP	Anchorage	200	21D	12.0		77,736	3,128	0	45,022	125,886	125,886
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17J / K	12.0		72,209	2,906	0	43,135	118,250	76,863
08-5107	Local Govt Spec III	FT	A	GP	Anchorage	200	17C / D	12.0		57,676	2,321	0	38,175	98,172	98,172
08-5110	Local Govt Spec IV	FT	A	GP	Anchorage	200	19G	12.0		86,508	0	0	48,016	134,524	26,905
08-5112	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		65,922	2,653	0	40,990	109,565	109,565
08-5115	Local Govt Spec III	FT	A	GG	Bethel	250	17A / B	12.0		82,944	3,338	0	46,799	133,081	33,270
21-2044	Grants Administrator II	FT	A	GP	Anchorage	200	17L	12.0		72,864	2,932	0	43,359	119,155	113,197
21-2045	Grants Administrator II	FT	A	GG	Juneau	205	17L / M	12.0		77,439	3,116	0	44,920	125,475	125,475
21-3034	Local Govt Spec V	FT	A	SS	Juneau	205	21B / C	12.0		85,147	0	0	47,891	133,038	66,519
21-3038	Grants Administrator III	FT	A	SS	Fairbanks	103	19M	12.0		94,680	0	0	51,145	145,825	72,913
21-3053	Grants Administrator II	FT	A	GP	Juneau	205	17L	12.0		76,512	3,079	0	44,604	124,195	111,776
21-305X	Local Govt Spec II	FT	A	GP	Nome	237	15B / C	12.0		66,216	2,664	0	41,090	109,970	68,731
21-6001	Division Director	FT	A	XE	Juneau	99	27K	12.0		138,334	0	0	65,567	203,901	203,901
21-6002	Local Govt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		56,231	2,263	0	37,682	96,176	60,110
21-6011	Local Govt Spec V	FT	A	SS	Anchorage	200	21K	12.0		98,364	0	0	52,402	150,766	94,229
21-6012	Local Govt Spec III	FT	A	GP	Fairbanks	203	17J	12.0		70,404	2,833	0	42,519	115,756	72,348
21-6018	State Assessor	FT	A	SS	Anchorage	200	23F / J	12.0		108,628	0	0	55,905	164,533	164,533
21-6021	Gis Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		59,041	2,376	0	38,641	100,058	100,058
21-6024	Publications Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		65,690	2,643	0	40,910	109,243	84,663
21-6026	Administrative Officer II	FT	A	SS	Anchorage	200	19M / N	12.0		94,637	0	0	51,130	145,767	134,835
21-6033	Local Govt Spec II	FT	A	GP	Bethel	250	15B	12.0		72,072	2,900	0	43,088	118,060	51,651
21-6038	Local Govt Spec III	FT	A	GP	Anchorage	200	17G	12.0		65,616	2,640	0	40,885	109,141	100,955
21-6044	Local Govt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		57,251	2,304	0	38,030	97,585	60,991
21-6048	Local Govt Spec III	FT	A	GP	Dillingham	237	17D / E	12.0		82,863	3,334	0	46,771	132,968	83,105
21-6052	Planner II	FT	A	GG	Anchorage	99	17O	12.0		80,196	3,227	0	45,861	129,284	129,284
21-6054	Local Govt Spec IV	FT	A	SS	Anchorage	200	19B / C	12.0		72,160	0	0	43,458	115,618	50,583
21-6055	Local Govt Spec III	FT	A	GP	Bethel	250	17J	12.0		102,528	4,126	0	53,483	160,137	70,060
21-6056	Research Analyst IV	FT	A	SS	Juneau	205	21B	12.0		84,936	0	0	47,819	132,755	132,755
21-6057	Local Govt Spec III	FT	A	GP	Kotzebue	99	17R / S	12.0		148,515	5,703	0	68,221	222,439	139,024
21-6058	Local Govt Spec III	FT	A	GP	Fairbanks	203	17G / J	12.0		69,817	2,809	0	42,319	114,945	71,841

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 Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15610)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

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
21-6060	Local Govt Spec IV	FT	A	GP	Anchorage	200	19B / C	12.0		63,604	2,559	0	40,198	106,361	106,361
21-6069	Office Assistant II	FT	A	GP	Anchorage	200	10B	12.0		34,836	1,402	0	30,380	66,618	59,124
21-6070	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	1,816	0	33,891	80,830	80,830
21-6077	Local Govt Spec III	FT	A	GP	Dillingham	237	17B	12.0		75,756	3,048	0	44,346	123,150	76,969
21-6080	Grants Administrator II	FT	A	GP	Anchorage	200	17G / J	4.1	**	23,081	929	0	14,195	38,205	9,551
21-6081	Local Govt Spec IV	FT	A	SS	Anchorage	99	19N / O	12.0		97,941	0	0	52,258	150,199	150,199
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24J	12.0		116,664	0	0	58,648	175,312	175,312
21-6091	Local Govt Spec IV	FT	A	GP	Anchorage	99	19L	12.0		83,682	3,367	0	47,051	134,100	0
21-6092	Local Govt Spec IV	FT	A	GP	Anchorage	200	19G	12.0		74,988	3,017	0	44,084	122,089	115,985
21-6101	Research Analyst III	FT	A	GP	Juneau	205	18B	12.0		62,340	2,509	0	39,767	104,616	104,616
21-6104	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		64,566	2,598	0	40,527	107,691	107,691
21-6109	Local Govt Spec III	FT	A	GP	Anchorage	200	17B	12.0		55,296	2,225	0	37,363	94,884	59,303
21-6110	Local Govt Spec III	FT	A	GP	Fairbanks	99	17L / M	12.0		77,563	3,121	0	44,963	125,647	54,971
21-6111	Local Govt Spec IV	FT	A	SS	Anchorage	99	19K / L	12.0		87,239	0	0	48,605	135,844	84,903
21-6112	Local Govt Spec III	FT	A	GP	Nome	237	17K	12.0		96,684	3,890	0	51,489	152,063	95,039
21-6113	Local Govt Spec III	FT	A	GP	Bethel	250	17G / J	12.0		101,673	4,091	0	53,191	158,955	69,543
													Total Salary Costs:	4,110,274	
													Total COLA:	118,233	
													Total Premium Pay:	0	
													Total Benefits:	2,391,449	
													Total Pre-Vacancy:	6,619,956	
													Minus Vacancy Adjustment of 0.57%:	(37,656)	
													Total Post-Vacancy:	6,582,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,582,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,562,265	1,553,378	23.60%
1003 General Fund Match	467,362	464,703	7.06%
1004 General Fund Receipts	4,320,520	4,295,943	65.27%
1061 Capital Improvement Project Receipts	269,810	268,275	4.08%
Total PCN Funding:	6,619,956	6,582,300	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 Commerce, Community, and Economic Development
Travel

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		236.1	245.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			236.1	245.2
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	222.2	229.6
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	8.4	9.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	4.4	6.0
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	0.9	0.0
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.2	0.6

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,250.4	1,726.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,250.4	1,726.9
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	13.5	30.0
3000	Education Services	Contracted Quickbooks training for local governments.	106.1	90.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	40.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	111.3	125.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	24.7	25.0
3006	Delivery Services	Freight, courier services, and postage.	1.6	15.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	3.1	5.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	2.7	12.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance,	1.7	6.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,250.4	1,726.9
		rentals, and leases.		
3011	Other Services	Other services, including printer/copy machine services, printing services, and State Travel Office fees.	23.5	39.9
3011	Other Services	Federal receipts that will not be allocated until they are awarded.	0.0	217.0
3011	Other Services	Inter-agency receipts that will not be allocated until reimbursable services agreements are entered into.	0.0	58.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	41.4	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	69.9	75.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	8.9	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	34.9	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building rent and facility leases.	0.0	150.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent.	4.9	0.0
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent.	2.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent.	40.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent.	35.1	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent.	26.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent.	8.7	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	110.4	130.0

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Services**

Component: Community and Regional Affairs (2879)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				1,250.4	1,726.9
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	1.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.3	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	8.9	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.4	1.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	101.3	110.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	467.0	480.0

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Commodities**

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		94.4	69.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			94.4	69.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	93.5	66.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.1	1.0
4011	Electrical	Electrical services.	0.5	1.0
4015	Parts and Supplies	Parts and supplies.	0.3	1.0

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Capital Outlay**

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.3	14.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.3	14.0
5004	Equipment	Equipment and furniture.	0.3	14.0

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Grants, Benefits**

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		1,085.7	1,387.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			1,085.7	1,387.2
7001	Grants	Grants - Alaska Maritime Safety Education Association, Boat Receipts.	196.9	196.9
7001	Grants	Grants - Kawerak, Inc. for Essential Air Service to Little Diomede.	200.0	200.0
7001	Grants	Grants - Alaska Legal Services Corporation.	450.0	450.0
7001	Grants	Grants - Alaska Legal Services Corporation from the Civil Legal Services Fund.	0.0	300.3
7001	Grants	Grants - Rural Utility Business Assistance program operator training reimbursements and other small grants.	158.8	160.0
7001	Grants	Grants - Life Alaska Donor Services, Anatomical Gift Awareness Fund.	80.0	30.0
7001	Grants	Grants - Revenue that is unavailable to grant to Life Alaska Donor Services due to reduced annual donation trends to the fund.	0.0	50.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			1,626.5	2,022.4
5002 Federal General Government - Miscellaneous Grants		Rural Utilities Business Advisor (RUBA) grant program, which assists local governments in operating their utilities as revenue generating businesses. Federal Emergency Management Agency (FEMA) grant award.	1,626.5	2,022.4
5005 GF/Prgm (1005 GF/Prgm)			4.7	10.0
5120 Program Receipts - Other Revenue		Program Receipts - Profile Mapping Project.	4.7	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			35.5	100.1
5301 Inter-Agency Receipts		Inter-agency Receipts - RSAs not yet identified.	0.0	58.0
5301 Inter-Agency Receipts	Commerce - Serve Alaska (2946)	Administrative support for Serve Alaska.	35.5	35.5
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-agency Receipts - Governor's Office - Elections training.	0.0	6.6
5061 CIP Rcpts (1061 CIP Rcpts)			271.7	734.2
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	271.7	734.2
5216 Boat Rcpts (1216 Boat Rcpts)			196.9	196.9
5410 Boat Registration Fees		Boat Registration Fees.	196.9	196.9
6004 Gen Fund (1004 Gen Fund)			760.2	0.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts			50.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		General Funds - Prior year reimbursement recovery.	341.9	0.0
6046 General Fund - Prior Year		General Funds - Prior year	0.4	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Reimbursement Recovery 6047 General Fund - Miscellaneous		reimbursement recovery.	367.9	0.0
6221 Civil Legl (1221 Civil Legl)			0.0	300.3
6895 Civil Legal Services Fund - Miscellaneous		Grant from the Civil Legal Services fund to Alaska Legal Services Corporation.	0.0	300.3

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				962.2	1,062.0
With Department of Administration				280.1	338.0
With Department of Commerce, Community, and Economic Development				570.3	590.0
With Department of Law				111.4	133.0
With Department of Transportation/Public Facilities				0.4	1.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	41.4	50.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	69.9	75.0	
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	8.9	10.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	34.9	40.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Building rent and facility leases.	0.0	150.0	
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent.	4.9	0.0	
3023	Inter-Agency Building Leases	Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent.	2.0	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent.	40.0	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent.	35.1	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent.	26.0	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned facility space rent.	8.7	0.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services.	110.4	130.0	

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	1.0	3.0
3026 Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.3	2.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	8.9	10.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	1.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.4	1.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	101.3	110.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	467.0	480.0