

State of Alaska FY2020 Governor's Operating Budget

Department of Environmental Conservation Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide support services to Departmental programs.

Core Services

- Provide centralized administrative support services to the full range of programs and projects conducted by the department, including accounting, fiscal management, economic analysis, budget development, human resources, procurement, property control, contract and federal grants administration, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Provide civil and criminal investigative support for complex environmental violations.
- Provide direct administrative support to the other components in the Administrative Services RDU, including the Commissioner's Office.

Major Component Accomplishments in 2018

The Administrative Service Component has undertaken a significant effort to reduce its lease costs. That effort began with the consolidation of the Anchorage Bayview office into the Olympic building on Cordova Ave in 2016. Since that time, an active effort has been underway to extend or renegotiate the lease in Juneau. In 2018, the Department successfully completed a limited competition RFP that resulted in the Department staying in its current Juneau building with a 22% reduction in space and a 25% reduction in total cost. That process also resulted in a multimillion dollar renovation to modernize the current building at no additional cost to the state. Additionally, in 2018 the Department successfully negotiated an extension to the Olympic building lease in Anchorage that results in an 8% savings in FY2019 and an 18% savings in FY2020. Likewise, that extension resulted in the owner completing extensive deferred maintenance (heating, cooling, lighting, etc.) at no additional cost to the state.

The Administrative Services Component hosts the central application development team that is responsible for CRITTS (Cost Recovery, Invoicing, and Time Tracking System). This system interfaces positive timekeeping information directly to the IRIS Human Resources module. During 2018, the application team successfully developed the algorithmic engine that automatically applies contractual business rules (leave, overtime, etc.) to every minute of time for every employee, which results in significant internal efficiency every time payroll is processed. Additionally during 2018, this system fully replaced the Department's legacy billing and invoicing system BillQuick, and it became the central repository of revenue clearing information. All of these improvements have resulted in a powerful all-encompassing database application that facilitates the Department's tip-to-tail revenue process.

During 2018, the Administrative Services Component facilitated the streamlining of the budget structures for the Division of Environmental Health and the Division of Water Quality, Infrastructure Support & Financing. Streamlining these divisions into single components will allow each of them to most effectively manage their limited general fund resources after many years of deep reductions.

The Department has now completed three full fiscal years in the new accounting and procurement system, IRIS. With each successive year, the Department's command of the system has become more robust. This maturation has resulted in more refined accounting structures that facilitate faster and more reliable expenditure and revenue reporting. Additionally, the Department has realigned its administrative processes to take advantage of IRIS's potential for automation and ease-of-use.

As part of the ongoing statewide IT consolidation, the Department eliminated its Juneau data center by transferring its Juneau-based servers and storage devices to a centrally managed data facility. This move reduced the need for data center space in the Juneau building, and it shifted the onerous technical responsibility for CJIS (Criminal Justice Information System) compliance that is integral to the Department's Environmental Crimes Unit.

Key Component Challenges

As in recent previous years, the recruitment and retention of administrative professionals is the most significant challenge for the Administrative Services Component, as well as the division-level administrative sections. Many recent recruitments have yielded fewer than three qualified applicants, and positions often remain vacant for many months until a successful candidate can be identified. During the recession several years ago, the Department successfully attracted many candidates from out-of-state, and many of those individuals are still serving the state. However, that tide has turned; Alaska's administrative professionals are increasingly going out-of-state to accept positions with more attractive wage and benefit packages. Our inability to attract and retain administrative professionals—including accountants, procurement professionals, and information technology specialists—has become a threat to our efficiency efforts. Turnover is costly, and less-experienced employees cannot deliver on the promise of more effective government.

The statewide consolidation of information technology personnel and assets stands to increase coordination and reduce costs in the long term. However, consolidations create anxiety and uncertainty. Anxiety and uncertainty, coupled with heightened scrutiny of new approaches have diminished near-term technological innovation. Application developers and other technicians have increasingly hewed to the status-quo. However, the technological landscape continues to advance—new platforms for communicating, new software tools, and new pieces of hardware. The Department finds itself falling behind the mainstream as it awaits the stabilization and maturation of the Office of Information Technology. Examples include inability to implement digital signatures, insufficient architecture for digital archiving of documents, and reluctance to pursue emerging technologies.

The Department pays its overhead costs (leases, admin/accounting, central chargebacks, etc.) in proportion to the direct personal services of all staff in the Department in compliance with an approved federal indirect rate calculation. The Department of Environmental Conservation is 30% funded by fees, but AS 44.46.025 and AS 37.10.054 prohibits the inclusion of overhead costs in the calculation of fees for services rendered to the public. Because overhead costs must be excluded from fee calculations, general funds must subsidize all fee-based activities. This induced subsidization of fee-based activities results in an overreliance on general funds to pay overhead costs. Despite the Department's relative success containing and reducing lease costs, many overhead costs continue to rise due to inflation and market factors.

Significant Changes in Results to be Delivered in FY2020

The Department transferred additional personnel in October 2018 to Shared Services of Alaska (SSOA) as part of the statewide consolidation of accounts payable activities. This new arrangement will prove-up during the remainder of FY2019, and it is expected to continue reducing overall cost for some accounting functions.

During FY2020, the Department expects to see the stabilization and maturation of the Office of Information Technology. This should result in lower costs and increased support for technological innovation.

In the FY2020 budget, the Administrative Services Component will true-up several of its receivable fund sources to maintain proportionality with direct expenditures. This change has no impact on the administrative services provided internally or to the public.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	48	48	Annual Salaries	3,417,901
Part-time	0	0	COLA	87,021
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,057,991
			<i>Less 4.44% Vacancy Factor</i>	(246,813)
			Lump Sum Premium Pay	0
Totals	48	48	Total Personal Services	5,316,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	0	0	1	0	1
Accountant II	0	0	1	0	1
Accountant III	2	0	1	0	3
Accountant IV	2	0	2	0	4
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	1	0	1	0	2
Accounting Tech III	1	0	3	0	4
Administrative Assistant I	1	1	1	0	3
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	1	0	1
Budgt Anlyst II	0	0	1	0	1
Budgt Anlyst III	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Economist III	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Grants Administrator III	1	0	0	0	1
Human Resource Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Office Assistant III	0	0	0	2	2
Procurement Spec I	0	0	2	0	2
Procurement Spec II	2	0	0	0	2
Procurement Spec IV	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Special Investigator I	0	1	0	0	1
Special Investigator II	1	0	0	0	1
Totals	18	2	26	2	48

Component Detail All Funds
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	4,296.8	5,323.5	5,323.5	5,190.4	5,316.1	125.7	2.4%
72000 Travel	22.6	31.7	31.7	31.7	31.7	0.0	0.0%
73000 Services	463.5	1,033.0	999.9	1,133.0	592.3	-540.7	-47.7%
74000 Commodities	50.3	48.9	48.9	48.9	48.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,833.2	6,437.1	6,404.0	6,404.0	5,989.0	-415.0	-6.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,218.3	1,356.4	1,337.5	1,337.5	1,513.1	175.6	13.1%
1003 G/F Match (UGF)	172.4	176.4	176.4	176.4	179.8	3.4	1.9%
1004 Gen Fund (UGF)	80.8	20.5	6.3	6.3	17.2	10.9	173.0%
1007 I/A Rcpts (Other)	660.7	727.1	727.1	727.1	494.5	-232.6	-32.0%
1052 Oil/Haz Fd (DGF)	1,499.2	1,861.6	1,861.6	1,861.6	1,696.9	-164.7	-8.8%
1061 CIP Rcpts (Other)	234.9	1,159.5	1,159.5	1,159.5	880.6	-278.9	-24.1%
1093 Clean Air (Other)	387.5	469.0	469.0	469.0	427.9	-41.1	-8.8%
1108 Stat Desig (Other)	11.5	30.0	30.0	30.0	30.0	0.0	0.0%
1166 Vessel Com (Other)	104.5	107.0	107.0	107.0	209.0	102.0	95.3%
1205 Ocn Rngr (Other)	19.1	19.6	19.6	19.6	19.9	0.3	1.5%
1230 AKCW Ad Fu (Other)	293.5	323.8	323.8	323.8	329.9	6.1	1.9%
1231 AKDW Ad Fu (Other)	150.8	186.2	186.2	186.2	190.2	4.0	2.1%
Unrestricted General (UGF)	253.2	196.9	182.7	182.7	197.0	14.3	7.8%
Designated General (DGF)	1,499.2	1,861.6	1,861.6	1,861.6	1,696.9	-164.7	-8.8%
Other Funds	1,862.5	3,022.2	3,022.2	3,022.2	2,582.0	-440.2	-14.6%
Federal Funds	1,218.3	1,356.4	1,337.5	1,337.5	1,513.1	175.6	13.1%
Positions:							
Permanent Full Time	48	48	48	48	48	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 Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

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	6,437.1	5,323.5	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts		1,356.4										
1003 G/F Match		176.4										
1004 Gen Fund		20.5										
1007 I/A Rcpts		727.1										
1052 Oil/Haz Fd		1,861.6										
1061 CIP Rcpts		1,159.5										
1093 Clean Air		469.0										
1108 Stat Desig		30.0										
1166 Vessel Com		107.0										
1205 Ocn Rngr		19.6										
1230 AKCW Ad Fu		323.8										
1231 AKDW Ad Fu		186.2										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-33.1	0.0	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18.9										
1004 Gen Fund		-14.2										
Subtotal												
		6,404.0	5,323.5	31.7	999.9	48.9	0.0	0.0	0.0	48	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Planned Spending												
	LIT	0.0	-133.1	0.0	133.1	0.0	0.0	0.0	0.0	0	0	0

A line item transfer from personal services to contracts is required to align authority with the Department's FY2019 projected spending.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Environmental Conservation (Department) is substituting a position identified in FY2018 Governor's budget for transfer to the Department of Administration. The substitution will support Shared Services of Alaska with best-fit personnel. The Shared Services of Alaska organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Department will retain budget authority to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCN is transferred to the Shared Services organization:
 Full-time Accounting Technician III (18-7390), range 16, located in Juneau

The Department of Environmental Conservation will receive the following PCN from The Department of Administration:
 Full-time Accounting Technician II (18-7636), range 14, located in Juneau

Transfer from Department of Administration for Shared Services of Alaska Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Subtotal		6,404.0	5,190.4	31.7	1,133.0	48.9	0.0	0.0	0.0	48	0	0
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***** **Changes From FY2019 Management Plan To FY2020 Governor** *****

Reverse SU 15 Hour Furlough Reduction												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		0.2										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.1										
1052 Oil/Haz Fd		2.1										
1061 CIP Rcpts		0.6										
1093 Clean Air		0.5										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1166 Vessel Com		0.1										
1230 AKCW Ad		0.1										
Fu												
1231 AKDW Ad		0.1										
Fu												
Reduce Uncollectible Receipt Authority												
	Dec	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										
1061 CIP Rcpts		-300.0										
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Align Fund Sources with Federally Approved Cost Allocation Plan												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
1052 Oil/Haz Fd		-200.0										
1093 Clean Air		-50.0										
1166 Vessel Com		100.0										
The Division of Administrative Services (Division) is an administrative support unit that provides the majority of the finance, procurement, human resources, information technology, and budget services to the Department. It also pays a portion of the overhead expenses, including shared lease costs and core service charges from the Department of Administration. This division is intentionally funded in direct proportion to the funding source breakdown of the personal services costs in the Department. This method complies with an approved federal indirect cost allocation plan. An analysis of the Department of Environmental Conservation's personal services funding in comparison to the funding of the Division shows that the Division is overfunded by the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund as well as the Clean Air Protection Fund, and underfunded by Federal receipts and the Commercial Passenger Vessel Environmental Compliance Fund.												
This technical adjustment brings expenditures and available revenues into proportional alignment. There is no impact on services to the public.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.9										
1003 G/F Match		3.1										
1004 Gen Fund		0.1										
1007 I/A Rcpts		16.2										
1052 Oil/Haz Fd		31.7										
1061 CIP Rcpts		19.9										
1093 Clean Air		8.1										
1166 Vessel Com		1.8										
1205 Ocn Rngr		0.3										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1230 AKCW Ad Fu		5.9										
1231 AKDW Ad Fu		3.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$113.9												
FY2020 GGU HI from \$1432 to \$1530: \$35.5												
CEA 40 hour workweek: \$4.3												
FY2020 GGU 3% COLA: \$74.1												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.1										
1052 Oil/Haz Fd		0.2										
The Confidential Employees Association 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.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.1										
1004 Gen Fund		0.6										
1007 I/A Rcpts		1.1										
1052 Oil/Haz Fd		1.3										
1061 CIP Rcpts		0.6										
1093 Clean Air		0.3										
1166 Vessel Com		0.1										
1230 AKCW Ad Fu		0.1										
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.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>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.</p>												
	Totals	5,989.0	5,316.1	31.7	592.3	48.9	0.0	0.0	0.0	48	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2020 Governor (15610)
Component: Administrative Services (635)
RDU: Administration (202)

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
02-9011	Human Resource Consultant III	FT	A	KK	Juneau	205	19E / F	12.0		79,148	7,078	0	45,804	132,030	5,709
12-4409	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		49,237	4,403	0	35,610	89,250	3,859
18-7035	Division Director	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	62,694	191,826	8,295
18-7052	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		106,311	0	0	55,061	161,372	5,793
18-7054	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,291	1,701	0	32,903	76,895	3,326
18-7055	Accountant V	FT	A	SS	Juneau	205	22A / B	12.0		90,314	0	0	49,609	139,923	6,050
18-7062	Procurement Spec I	FT	A	GP	Juneau	205	14F / G	12.0		55,304	2,225	0	37,338	94,867	4,102
18-7066	Administrative Officer II	FT	A	SS	Anchorage	99	19L / M	12.0		90,551	0	0	49,690	140,241	6,064
18-7131	Procurement Spec IV	FT	A	SS	Anchorage	200	20A	12.0		72,888	0	0	43,671	116,559	5,040
18-7157	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		46,194	1,858	0	34,233	82,285	3,558
18-7166	Accountant IV	FT	A	SS	Anchorage	200	20E / F	12.0		84,207	0	0	47,528	131,735	0
18-7195	Accountant IV	FT	A	SS	Juneau	205	20A / B	12.0		78,845	0	0	45,701	124,546	5,385
18-7221	Procurement Spec I	FT	A	GP	Juneau	205	14A	12.0		45,504	1,830	0	33,998	81,332	3,518
18-7223	Procurement Spec V	FT	A	SS	Anchorage	200	21A / B	12.0		80,892	0	0	46,398	127,290	5,504
18-7226	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		76,598	3,081	0	44,595	124,274	5,374
18-7258	Database Specialist III	FT	A	GP	Juneau	205	22C / D	12.0		85,843	3,453	0	47,746	137,042	0
18-7281	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,728	1,598	0	32,030	73,356	3,172
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11B / C	12.0		37,250	1,498	0	31,185	69,933	3,025
18-7369	Accountant III	FT	A	GP	Anchorage	200	18J	12.0		73,092	2,940	0	43,400	119,432	0
18-7372	Grants Administrator II	FT	A	GP	Anchorage	200	17G / J	12.0		65,730	2,644	0	40,891	109,265	0
18-7375	Grants Administrator III	FT	A	SS	Anchorage	200	19N / O	12.0		96,050	0	0	51,564	147,614	0
18-7440	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	12.0		72,755	2,926	0	43,285	118,966	5,145
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		107,730	0	0	55,545	163,275	7,060
18-7454	Administrative Assistant I	FT	A	GP	Fairbanks	203	12D / E	12.0		43,872	1,765	0	33,442	79,079	3,419
18-7487	Procurement Spec II	FT	A	GG	Anchorage	200	16F / G	12.0		60,736	2,443	0	39,189	102,368	4,427
18-7500	Accountant II	FT	A	GP	Juneau	205	16D / E	12.0		59,846	2,407	0	38,886	101,139	4,373
18-7519	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		56,044	2,254	0	37,590	95,888	4,146
18-7542	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		42,579	1,713	0	33,001	77,293	3,342
18-7554	Budgt Anlyst III	FT	A	SS	Juneau	205	21C / D	12.0		90,720	0	0	49,748	140,468	6,074
18-7555	Accountant I	FT	A	GP	Juneau	205	14A / B	12.0		46,988	1,890	0	34,504	83,382	3,605
18-7624	Special Investigator II	FT	A	SS	Anchorage	600	21C / D	12.0		84,127	0	0	47,501	131,628	5,692
18-7636	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,712	1,919	0	34,751	84,382	0
18-7643	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,361	2,187	0	37,017	93,565	4,047
18-7667	Budgt Anlyst II	FT	A	GP	Juneau	205	19B / C	12.0		68,435	2,753	0	41,813	113,001	4,886
18-7753	Special Investigator I	FT	A	GP	Fairbanks	203	19L / M	12.0		88,456	3,558	0	48,636	140,650	6,082
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11B / C	12.0		37,664	1,515	0	31,326	70,505	3,049

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 Environmental Conservation

Scenario: FY2020 Governor (15610)
Component: Administrative Services (635)
RDU: Administration (202)

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
18-7761	Accountant IV	FT	A	SS	Anchorage	200	20F	12.0		92,268	0	0	50,275	142,543	0
18-7763	Grants Administrator II	FT	A	GP	Anchorage	200	17D / E	12.0		59,801	2,405	0	38,870	101,076	0
18-7764	Accounting Tech III	FT	A	GP	Anchorage	200	16G / J	12.0		63,748	2,564	0	40,216	106,528	0
18-7786	Accountant III	FT	A	SS	Juneau	205	18M	12.0		90,288	0	0	49,600	139,888	6,049
18-7787	Procurement Spec II	FT	A	GP	Anchorage	200	16K	12.0		66,036	2,656	0	40,995	109,687	0
18-7807	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		56,649	2,279	0	37,796	96,724	0
18-7824	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	12.0		87,720	3,528	0	48,385	139,633	6,038
18-7837	Database Specialist II	FT	A	GP	Juneau	205	21A	12.0		73,728	2,966	0	43,617	120,311	5,202
18-7839	Accountant III	FT	A	GP	Anchorage	200	18C / D	12.0		62,554	2,516	0	39,809	104,879	0
18-7857	Economist III	FT	A	GP	Anchorage	200	20E / F	12.0		76,591	3,081	0	44,593	124,265	0
18-7858	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		84,192	3,387	0	47,183	134,762	0
25-0074	Accountant IV	FT	A	SS	Juneau	205	20Q	12.0		117,192	0	0	58,769	175,961	7,609

	Total Positions	New	Deleted
Full Time Positions:	48	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	48	0	0

Total Salary Costs:	3,417,901
Total COLA:	87,021
Total Premium Pay:	0
Total Benefits:	2,057,991
Total Pre-Vacancy:	5,562,913
Minus Vacancy Adjustment of 4.44%:	(246,813)
Total Post-Vacancy:	5,316,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,316,100

Total Component Months: 576.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,231,990	1,177,330	22.15%
1003 General Fund Match	162,493	155,284	2.92%
1004 General Fund Receipts	5,525	5,280	0.10%
1007 Interagency Receipts	507,884	485,351	9.13%
1052 Oil/Hazardous Prevention/Response Fund	1,715,272	1,639,170	30.83%
1061 Capital Improvement Project Receipts	902,449	862,409	16.22%
1093 Clean Air Protection Fund	432,189	413,014	7.77%
1166 Commercial Passenger Vessel Environmental Compliance Fund	98,614	94,239	1.77%
1205 Berth Fees for the Ocean Ranger Program	18,068	17,266	0.32%
1230 Alaska Clean Water Administrative Fund	308,650	294,956	5.55%
1231 Alaska Drinking Water Administrative Fund	179,783	171,806	3.23%
Total PCN Funding:	5,562,917	5,316,104	100.00%

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2020 Governor (15610)
Component: Administrative Services (635)
RDU: Administration (202)

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.
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Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Administrative Services (635)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		22.6	31.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			22.6	31.7
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	20.9	25.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	1.3	6.7
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.4	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		463.5	1,133.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			463.5	1,133.0
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	6.1	6.0
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	2.9	3.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	1.1	0.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	2.0	2.4
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	5.1	73.8
3011	Other Services	Uncollectible Interagency and Capital Improvement Project receipt authority; \$550.0 eliminated in FY2020 Governors budget.	0.0	606.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	33.9	35.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				463.5	1,133.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	39.9	40.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	4.1	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	64.5	65.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	72.3	60.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	150.6	150.6
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	11.6	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	1.2	1.2
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	7.2	7.2
3038	Inter-Agency Management/Consulting		Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications,	55.8	60.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			463.5	1,133.0
etc.				

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Administrative Services (635)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		50.3	48.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			50.3	48.9
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	38.0	35.9
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	12.3	13.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Administrative Services (635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			1,218.3	1,337.5
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	1,218.3	1,337.5
5007 I/A Rcpts (1007 I/A Rcpts)			660.7	727.1
5301 Inter-Agency Receipts		Uncollectible Interagency Receipt Authority; eliminated in FY2020 Governors budget.	0.0	288.5
5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	RSA from the Department of Environmental Conservation for multiple positions that provide general administrative support.	660.7	438.6
5061 CIP Rcpts (1061 CIP Rcpts)			234.9	1,159.5
5351 Capital Improvement Project Inter-Agency		Uncollectible Capital Improvement Project receipt authority; eliminated in FY2020 Governors budget.	0.0	318.1
5351 Capital Improvement Project Inter-Agency	EnvCon - Facility Construction (637)	Capital funding to provide administrative support to the Village Safe Water and Municipal Matching Grants programs.	234.9	841.4
5108 Stat Desig (1108 Stat Desig)			11.5	30.0
5206 Statutory Designated Program Receipts - Contracts		Revenue for work requested by outside parties not covered under the existing fee structure.	11.5	30.0
6004 Gen Fund (1004 Gen Fund)			19.3	0.0
6047 General Fund - Miscellaneous			19.3	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Administrative Services (635)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				390.5	381.2
With Department of Administration				232.7	223.4
With Department of Law				150.6	150.6
With Department of Transportation/Public Facilities				7.2	7.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	33.9	35.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	39.9	40.0	
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	4.1	5.0	
3022	Inter-Agency Human Resources	Admin - Department-wide RSA to the Department of Administration for human resources services	64.5	65.0	
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	72.3	60.0	
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	150.6	150.6	
3025	Inter-Agency Auditing	Admin - Department-wide RSA to the Department of Administration for auditing services.	0.1	0.1	
3026	Inter-Agency Insurance	Admin - Department-wide RSA to the Department of Administration for insurance services.	5.0	5.0	
3027	Inter-Agency Financial	Admin - Department-wide RSA to the Department of Administration for financial services.	11.6	12.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	0.1	
3029	Inter-Agency Education/Training	Admin - Department-wide RSA to the Department of	1.2	1.2	

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Administrative Services (635)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3037 State Equipment Fleet	Trans - Department-wide	Administration for educational and training services. RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	7.2	7.2