

State of Alaska FY2020 Governor's Operating Budget

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

Component: Office of History and Archaeology

Contribution to Department's Mission

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

Results

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

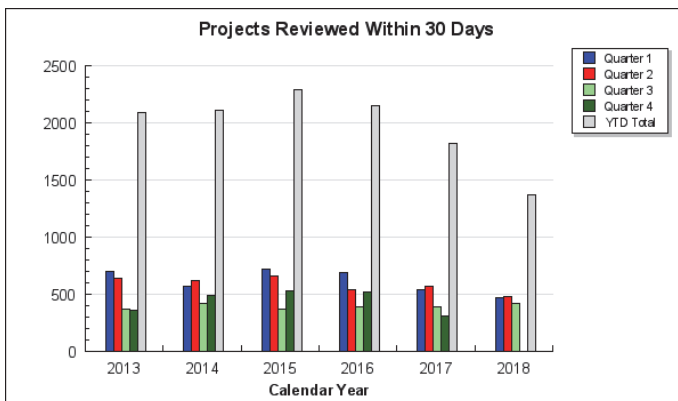
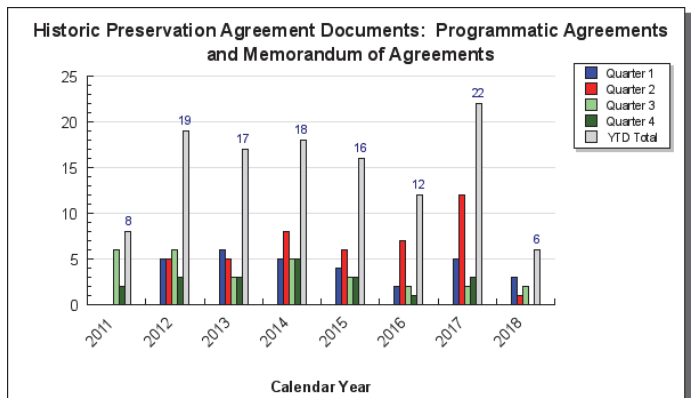
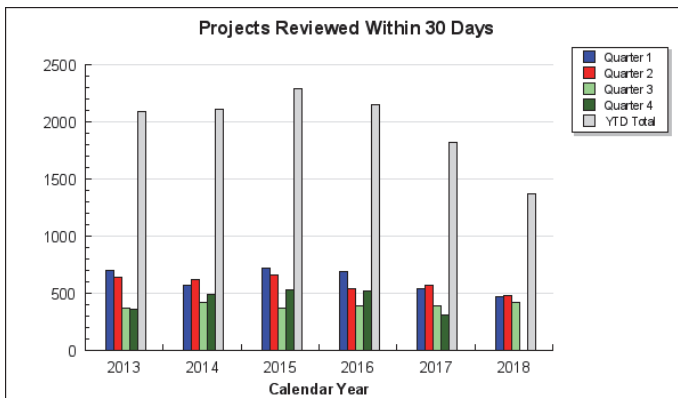
Core Services

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

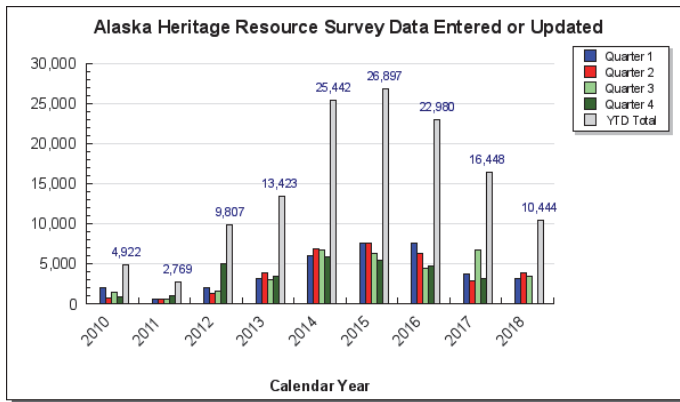
Measures by Core Service

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

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



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



Major Component Accomplishments in 2018

Reviewed approximately 1,715 development projects for impacts to historic properties.

Supported other state agencies through programmatic agreements and memorandums of agreement.

Evaluated 134 properties for eligibility for the National Register of Historic Places, of which 23 properties were determined eligible by the agency and State Historic Preservation Officer.

Provided public historic preservation education through the development of websites, conferences, and workshops. Office of History and Archaeology's annual Cultural Resource Management workshop was held April 20, 2018.

Issued and monitored 37 archaeological permits.

Maintained the AHRS database which had a total of 47,544 records as of 06/30/18. During FY2018 there were 560 new records added to the database and 1,685 site records updated. There are 17,678 digitized Document Repository Records and 18,488 Survey Records in the database. The web accessible restricted database has 350 individual users and 16 corporate users.

Closed out the Denali Block Lands Cultural Resource Management project. OHA has assisted Division of Mining, Land, and Water on the management of the Denali Block lands through an agreement for a number of years. Projects include development of a cultural resource management plan, website content development, trailhead interpretive panels, cultural resource brochure, and archaeological survey ahead of trail construction in the Tangle Lakes Archaeological District, which is listed in the National Register of Historic Places.

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

Assisted the Alaska Historical Commission with the Ch'u'itnu Historic District, Traditional Cultural Property National Register nomination process. Assisted in the 150th anniversary commemoration including Alaska Day October 18th events, final two months of commemoration, and closing of 25 projects that received grants.

Key Component Challenges

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

Modernizing record systems infrastructure through development of a database, Geographic Information System (GIS),

and internet technology requires a substantial amount of staff time, expertise, and funds for systems development, programming and implementation.

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

State and federal agency compliance with historic preservation laws and regulations requiring project review for potential adverse impacts to historic properties for the purpose of avoiding, minimizing or mitigating adverse impacts.

Significant Changes in Results to be Delivered in FY2020

Fewer projects were submitted to the Office of History and Archaeology (OHA) in 2017 - 2018 for review for potential adverse impacts to historic properties. Reduction in state and federal capital funded projects resulted in fewer projects to review and fewer agreement documents needed to resolve adverse effects.

With fewer projects, there were fewer cultural resource surveys conducted as part of environmental compliance. Consequently, fewer new or updated AHRS sites were submitted to OHA for data entry into the AHRS database.

Statutory and Regulatory Authority

AS 41.35

AS 44.37

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

Contact Information
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Office of History and Archaeology Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,272,177
Part-time	3	3	COLA	36,267
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	781,817
			<i>Less 1.29% Vacancy Factor</i>	(26,961)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,063,300

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

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,736.9	2,006.8	2,006.8	2,006.8	2,063.3	56.5	2.8%
72000 Travel	17.2	47.5	47.5	47.5	47.5	0.0	0.0%
73000 Services	217.9	290.4	290.4	290.4	290.4	0.0	0.0%
74000 Commodities	3.8	72.3	72.3	72.3	72.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.7	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	2,024.5	2,417.0	2,417.0	2,417.0	2,473.5	56.5	2.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	898.6	1,077.5	1,077.5	1,077.5	1,104.6	27.1	2.5%
1003 G/F Match (UGF)	436.4	446.8	446.8	446.8	457.8	11.0	2.5%
1005 GF/Prgm (DGF)	0.0	15.8	15.8	15.8	16.1	0.3	1.9%
1007 I/A Rcpts (Other)	323.8	571.0	571.0	571.0	588.7	17.7	3.1%
1055 IA/OIL HAZ (Other)	10.6	12.9	12.9	12.9	13.3	0.4	3.1%
1061 CIP Rcpts (Other)	355.1	293.0	293.0	293.0	293.0	0.0	0.0%
Unrestricted General (UGF)	436.4	446.8	446.8	446.8	457.8	11.0	2.5%
Designated General (DGF)	0.0	15.8	15.8	15.8	16.1	0.3	1.9%
Other Funds	689.5	876.9	876.9	876.9	895.0	18.1	2.1%
Federal Funds	898.6	1,077.5	1,077.5	1,077.5	1,104.6	27.1	2.5%
Positions:							
Permanent Full Time	17	15	15	15	15	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts		1,077.5										
1003 G/F Match		446.8										
1005 GF/Prgm		15.8										
1007 I/A Rcpts		571.0										
1055 IA/OIL HAZ		12.9										
1061 CIP Rcpts		293.0										
Subtotal		2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.3										
1003 G/F Match		9.7										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		16.9										
1055 IA/OIL HAZ		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$52.6												
FY2020 GGU HI from \$1432 to \$1530: \$15.9												
FY2020 GGU 3% COLA: \$36.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.5										
1007 I/A Rcpts		0.8										

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 Natural Resources

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,473.5	2,063.3	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0390	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,879	2,234	0	38,071	95,184	9,518
10-5002	Chf Off of Hist & Archaeology	FT	A	SS	Anchorage	99	21S / T	12.0		134,839	0	0	66,822	201,661	80,664
10-5007	Historian III	FT	A	GP	Anchorage	99	19S	12.0		107,753	4,386	0	56,937	169,076	67,630
10-5049	Historian II	FT	A	GP	Anchorage	200	18J / K	12.0		73,290	2,983	0	44,640	120,913	48,365
10-5103	Historian I	PT	A	GP	Anchorage	200	16G / J	11.0		56,722	2,309	0	37,188	96,219	8,660
10-5105	Archaeologist I	PT	A	GP	Anchorage	200	16A / B	11.0		47,333	1,927	0	33,838	83,098	0
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16F / G	12.0		60,481	2,462	0	40,070	103,013	41,205
10-5234	Archaeologist III	FT	A	SS	Anchorage	99	19L / M	12.0		90,188	0	0	51,009	141,197	42,359
10-5237	Archaeologist II	FT	A	SS	Anchorage	200	18N	12.0		88,776	0	0	50,506	139,282	0
10-5238	Archaeologist II	FT	A	SS	Anchorage	200	18B / C	12.0		67,389	0	0	42,875	110,264	38,592
10-5239	Archaeologist I	PT	A	GP	Anchorage	200	16J	10.0		53,300	2,170	0	34,426	89,896	0
10-5240	Natural Resource Tech III	FT	A	GP	Anchorage	200	14F / G	12.0		53,016	2,158	0	37,406	92,580	23,145
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18E / F	12.0		67,350	2,741	0	42,521	112,612	39,414
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18A / B	12.0		58,526	2,382	0	39,372	100,280	5,014
10-5262	Archaeologist II	FT	A	GP	Anchorage	200	18F / G	12.0		69,586	2,832	0	43,319	115,737	0
10-5269	Historian I	FT	A	GP	Anchorage	200	16F / G	12.0		59,716	2,431	0	39,797	101,944	0
10-5270	Archaeologist I	FT	A	GP	Anchorage	200	16F / G	12.0		59,716	2,431	0	39,797	101,944	25,486
10-5275	Historian II	FT	A	GP	Anchorage	200	18F / G	12.0		69,317	2,821	0	43,223	115,361	23,072

Total Positions				Total Salary Costs:	1,272,177
Full Time Positions:	15	0	0	Total COLA:	36,267
Part Time Positions:	3	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	781,817
Positions in Component:	18	0	0	Total Pre-Vacancy:	2,090,261
				Minus Vacancy Adjustment of 1.29%:	(26,961)
				Total Post-Vacancy:	2,063,300
Total Component Months:	212.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,063,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	993,645	980,828	47.54%
1003 General Fund Match	453,126	447,282	21.68%
1007 Interagency Receipts	581,054	573,559	27.80%
1055 Interagency/Oil & Hazardous Waste	11,440	11,292	0.55%
1061 Capital Improvement Project Receipts	50,996	50,339	2.44%
Total PCN Funding:	2,090,261	2,063,300	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.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

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

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Office of History and Archaeology (451)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		17.2	47.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			17.2	47.5
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	5.2	35.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	3.8	2.5
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	8.2	10.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		217.9	290.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			217.9	290.4
3000	Education Services	Training, educational conferences, and agency memberships	20.1	10.0
3001	Financial Services	Accounting, auditing, and management consulting and fees	39.5	39.5
3003	Information Technology	Software leases, licensing, and maintenance	8.2	10.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.7	10.0
3006	Delivery Services	Freight, courier services, and postage	1.5	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	1.3	1.0
3011	Other Services	State travel office fees and other contractual services	60.2	98.7
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - History and Archaeology (451)	44.3	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) computer services	9.8	20.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.3	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback	0.6	2.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				217.9	290.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs	26.2	30.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	3.9	4.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage	0.1	2.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Office of History and Archaeology (451)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		3.8	72.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			3.8	72.3
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	3.8	72.3

Line Item Detail (1676)
Department of Natural Resources
Grants, Benefits

Component: Office of History and Archaeology (451)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		48.7	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			48.7	0.0
7001	Grants		48.7	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Office of History and Archaeology (451)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			898.6	1,077.5
5010 Federal Natural Resources - Miscellaneous Grants			898.6	1,077.5
5005 GF/Prgm (1005 GF/Prgm)			0.0	15.8
5112 Program Receipts Natural Resources - Charges for Services			0.0	15.8
5007 I/A Rcpts (1007 I/A Rcpts)			323.8	571.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)		100.0	136.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)		48.8	85.0
5301 Inter-Agency Receipts	Trans - Department-wide		175.0	350.0
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			10.6	12.9
5391 Oil and Hazardous Waste Inter-Agency			10.6	12.9
5061 CIP Rcpts (1061 CIP Rcpts)			355.1	293.0
5351 Capital Improvement Project Inter-Agency			355.1	293.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of History and Archaeology (451)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				85.4	119.2
With Department of Natural Resources				44.3	60.0
With Department of Administration				40.9	57.1
With Department of Law				0.1	0.1
With Department of Transportation/Public Facilities				0.1	2.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - History and Archaeology (451)	44.3	60.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	9.8	20.0	
3021	Inter-Agency Mail	Admin - Department-wide	0.3	1.0	
3022	Inter-Agency Human Resources	Admin - Department-wide	0.6	2.0	
3023	Inter-Agency Building Leases	Admin - Department-wide	26.2	30.0	
3024	Inter-Agency Legal	Law - Department-wide	0.1	0.1	
3026	Inter-Agency Insurance	Admin - Department-wide	0.1	0.1	
3027	Inter-Agency Financial	Admin - Department-wide	3.9	4.0	
3037	State Equipment Fleet	Trans - Department-wide	0.1	2.0	