

# **State of Alaska FY2020 Governor's Operating Budget**

## **Department of Natural Resources Administrative Services Component Budget Summary**

<b>Component: Administrative Services</b>
---

**Contribution to Department's Mission**

Provide client-focused, efficient and cost-effective financial, budget, human resources and procurement services to the Department of Natural Resources and the public.

**Core Services**

- Budget preparation, tracking, and presentations
- Expenditure payment, accounting, structures, and reporting
- Revenue billing and accounting
- Recruitment, employee performance management, workforce development
- Procurement, property and facilities management, and risk management

**Major Component Accomplishments in 2018**

Ongoing participation in statewide initiatives to improve delivery of services and reduce costs. Continued review and consolidation of work when appropriate as positions become vacant.

**Key Component Challenges**

The development and implementation of the Integrated Resource Information System (IRIS) continues to challenge our resources. This critical project demands significant contributions from key department staff to be successful.

The development and implementation of statewide Shared Services will have a significant impact on business processes now and in the future.

**Significant Changes in Results to be Delivered in FY2020**

Key administrative functions, including accounts payable and travel, will be provided by statewide Shared Services.

**Statutory and Regulatory Authority**

AS23, AS38, AS36.30, AS37, AS39, and AS43.05

<b>Contact Information</b>
<b>Contact:</b> Fabienne Peter-Contesse, Division Director <b>Phone:</b> (907) 465-2422 <b>E-mail:</b> <a href="mailto:fabienne.peter-contesse@alaska.gov">fabienne.peter-contesse@alaska.gov</a>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	25	25	Annual Salaries	1,821,709
Part-time	0	0	COLA	46,877
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,115,931
			<i>Less 0.40% Vacancy Factor</i>	(12,017)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>25</b>	<b>25</b>	<b>Total Personal Services</b>	<b>2,972,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	2	0	3
Accountant IV	1	0	1	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	2	0	1	0	3
Administrative Officer II	1	0	0	0	1
Budgt Anlyst III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	1	0	0	0	1
Human Resource Consultant IV	1	0	0	0	1
Human Resource Technician II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
<b>Totals</b>	<b>15</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>25</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,988.4	2,937.6	2,937.6	2,903.3	2,972.5	69.2	2.4%
72000 Travel	6.3	19.9	19.9	19.9	19.9	0.0	0.0%
73000 Services	448.2	624.6	624.6	658.9	702.8	43.9	6.7%
74000 Commodities	16.6	36.1	36.1	36.1	36.1	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%
<b>Totals</b>	<b>3,459.5</b>	<b>3,618.2</b>	<b>3,618.2</b>	<b>3,618.2</b>	<b>3,731.3</b>	<b>113.1</b>	<b>3.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,599.4	2,396.8	2,396.8	2,396.8	2,489.4	92.6	3.9%
1007 I/A Rcpts (Other)	860.1	1,221.4	1,221.4	1,221.4	1,241.9	20.5	1.7%
<b>Unrestricted General (UGF)</b>	<b>2,599.4</b>	<b>2,396.8</b>	<b>2,396.8</b>	<b>2,396.8</b>	<b>2,489.4</b>	<b>92.6</b>	<b>3.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>860.1</b>	<b>1,221.4</b>	<b>1,221.4</b>	<b>1,221.4</b>	<b>1,241.9</b>	<b>20.5</b>	<b>1.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	25	25	25	25	25	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 Natural Resources**

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2019 Conference Committee To FY2019 Authorized *****</b>												
<b>FY2019 Conference Committee</b>												
	ConfCom	3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund		2,396.8										
1007 I/A Rcpts		1,221.4										
<b>Subtotal</b>		<b>3,618.2</b>	<b>2,937.6</b>	<b>19.9</b>	<b>624.6</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2019 Authorized To FY2019 Management Plan *****</b>												
<b>Align Authority for Increased Core Service Costs</b>												
	LIT	0.0	-34.3	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to turnover in this component which has resulted in reduced costs when hiring new staff at lower salaries. The additional authority will be used to pay core service costs that have been increasing over the last few years and are expected to continue to increase.												
<b>Subtotal</b>		<b>3,618.2</b>	<b>2,903.3</b>	<b>19.9</b>	<b>658.9</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2019 Management Plan To FY2020 Governor *****</b>												
<b>Reverse Supervisory Unit 15 Hour Furlough Reduction</b>												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.9										
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.3										
1007 I/A Rcpts		18.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$62.9												
FY2020 GGU HI from \$1432 to \$1530: \$15.3												
CEA 40 hour workweek: \$16.6												
FY2020 GGU 3% COLA: \$31.0												
<b>Reverse Confidential Unit 15 Hour Furlough</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.2										

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

**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>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.</p>												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.8										
<p>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.</p>												
<b>Office of Information Technology Salary Adjustment Billed to Agencies</b>												
	Inc	43.9	0.0	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.9										
<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>												
<b>Totals</b>		<b>3,731.3</b>	<b>2,972.5</b>	<b>19.9</b>	<b>702.8</b>	<b>36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2020 Governor (15610)  
**Component:** Administrative Services (424)  
**RDU:** Administration and Support (600)

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
06-0107	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20D / E	12.0		77,813	7,042	0	46,594	131,449	92,409
10-0106	Budgt Anlyst III	FT	A	SS	Juneau	205	21D / E	12.0		92,799	0	0	51,941	144,740	101,752
10-0200	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		136,942	0	0	67,299	204,241	143,581
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		118,632	0	0	61,158	179,790	179,790
10-0202	Accountant V	FT	A	SS	Juneau	205	22E / F	12.0		101,390	0	0	55,006	156,396	109,946
10-0205	Accounting Tech III	FT	A	GP	Juneau	205	16J / K	12.0		68,341	2,782	0	42,874	113,997	80,140
10-0213	Accountant III	FT	A	GP	Juneau	205	18F / G	12.0		72,694	2,959	0	44,428	120,081	84,417
10-0214	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		46,730	1,902	0	35,164	83,796	58,909
10-0216	Procurement Spec V	FT	A	SS	Anchorage	200	21Q / R	12.0		122,082	0	0	62,389	184,471	129,683
10-0227	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		52,505	2,137	0	37,224	91,866	64,582
10-0229	Accounting Tech III	FT	A	GG	Anchorage	200	16L / M	12.0		68,554	2,790	0	42,950	114,294	80,349
10-0232	Accounting Tech III	FT	A	GP	Anchorage	99	16N	12.0		73,392	2,987	0	44,677	121,056	85,102
10-0235	Procurement Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		49,776	2,026	0	36,250	88,052	61,901
10-0236	Accounting Tech I	FT	A	GP	Anchorage	200	12J	12.0		48,276	1,965	0	35,715	85,956	60,427
10-0245	Procurement Spec I	FT	A	GP	Anchorage	200	14J / K	12.0		55,599	2,263	0	38,328	96,190	67,622
10-0248	Accountant IV	FT	A	SS	Anchorage	99	20M / N	12.0		99,825	0	0	54,448	154,273	108,454
10-0249	Accountant III	FT	A	SS	Anchorage	200	18B / C	12.0		67,115	0	0	42,777	109,892	77,254
10-0261	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		36,684	1,493	0	31,579	69,756	49,039
10-0293	Procurement Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	2,975	0	44,570	120,637	84,808
10-0298	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		42,288	1,721	0	33,579	77,588	54,544
10-0313	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		47,172	4,269	0	35,661	87,102	61,233
10-0404	Human Resource Consultant I	FT	A	KK	Anchorage	200	16A / B	12.0		53,858	4,874	0	38,047	96,779	68,036
10-0416	Accountant III	FT	A	SS	Juneau	205	18A / B	12.0		68,226	0	0	43,173	111,399	78,314
10-0424	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		81,798	0	0	48,016	129,814	91,259
10-0436	Administrative Officer II	FT	A	GP	Anchorage	200	19C / D	12.0		66,126	2,692	0	42,084	110,902	77,964

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:** Administrative Services (424)  
**RDU:** Administration and Support (600)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,821,709
														<b>Total COLA:</b>	46,877
	<b>Full Time Positions:</b>	25	0	0										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,115,931
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	25	0	0											
	<b>Total Component Months:</b>	300.0												<b>Total Pre-Vacancy:</b>	2,984,517
														<b>Minus Vacancy Adjustment of 0.40%:</b>	(12,017)
														<b>Total Post-Vacancy:</b>	2,972,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,972,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,151,513	2,142,850	72.09%
1007 Interagency Receipts	833,004	829,650	27.91%
<b>Total PCN Funding:</b>	<b>2,984,517</b>	<b>2,972,500</b>	<b>100.00%</b>

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:** Administrative Services (424)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		6.3	19.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>6.3</b>	<b>19.9</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	6.3	19.9

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Administrative Services (424)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		448.2	658.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>448.2</b>	<b>658.9</b>
3000	Education Services	Training, educational conferences, and agency memberships	0.7	1.0
3001	Financial Services	Accounting, auditing, and management consulting and fees	251.2	383.8
3003	Information Technology	Software leases, licensing, and maintenance	0.7	1.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.7	0.9
3006	Delivery Services	Freight, courier services, and postage	9.2	15.0
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases	10.0	12.0
3011	Other Services	Shared copier expenses and state office travel fees	1.1	2.0
3016	Inter-Agency Economic Development	Admin - Department-wide Shared Services of Alaska travel initiative	69.8	90.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423) Service agreement	92.7	110.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) computer services	5.5	26.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.6	1.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Administrative Services (424)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
<b>3000 Services Detail Totals</b>			<b>448.2</b>	<b>658.9</b>	
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	0.8	1.5
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	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.3	6.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage	3.4	8.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Administrative Services (424)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		16.6	36.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>16.6</b>	<b>36.1</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	16.6	36.1

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Administrative Services (424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>860.1</b>	<b>1,221.4</b>
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)		589.0	1,221.4
5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)		38.3	0.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)		50.0	0.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)		175.0	0.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)		7.8	0.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Administrative Services (424)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>174.6</b>	<b>243.2</b>
With Department of Administration				78.4	125.1
With Department of Natural Resources				92.7	110.0
With Department of Law				0.1	0.1
With Department of Transportation/Public Facilities				3.4	8.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3016 Inter-Agency Economic Development	Admin - Department-wide	Shared Services of Alaska travel initiative	69.8	90.0	
3016 Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Service agreement	92.7	110.0	
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) computer services	5.5	26.0	
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.6	1.0	
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	0.8	1.5	
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	0.3	0.3	
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.3	6.2	
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.1	
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage	3.4	8.0	