

State of Alaska FY2023 Governor's Operating Budget

Department of Family and Community Services Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide timely, efficient, and effective administrative management and support services to department divisions and programs.

Core Services

- Provide technical assistance to divisions regarding budget, finance, procurement, policy, and procedures.
- Coordinate, develop, and submit the department's fiscal year budgets.
- Provide follow-up to Governor, legislators, and public requests for information.
- Process financial transactions in compliance with accounting principles, state and federal statutes and regulations, and state accounting policies.
- Manage cash drawdowns and develop required financial status reports on state and federal program awards.
- Facilitate responses to federal and state compliance inquiries, reviews, and audits.
- Provides high level human resource policy, consultative guidance, and assistance to managers and supervisors regarding a variety of human resource topics in accordance with state policy and procedure.

Major Component Accomplishments in 2021Finance Section

- The finance section continues to decrease processing time and improve efficiency using the fiscal portal for tracking of financial activities. Further migration of trackable tasks is being added to the portal as developed through team assessment and analyzation. The portal provides both transparency to the department on financial functions and a mechanism for leadership to establish key performance indicators (KPI) to identify more efficient and effective processes and procedures.
- The revenue section has continued to develop reporting and tracking tools to monitor grant performance. Additionally, training courses were developed to increase department understanding of the state accounting system, structures, and the reimbursement process. By reallocating revenue staff duties, efficiencies were identified within the billing/claims process leaving revenue staff more time to perform quality assurance testing to mitigate and reduce the risk of audit findings. With the reallocation of duties, and no increase in positions, this section has increased productivity significantly.

Budget Section:

- Developed and implemented an operating budget spanning six divisions and approximately 1,900 positions.
- Tracked and responded to legislative budget inquiries.
- Processed hundreds of budget related documents such as Reimbursable Service Agreements, Revised Programs, expenditure requests, and Position Approval Forms.

Grants and Contracts Unit:

- Provided grant administrative and fiscal support to five divisions for operating grant programs, capital grant programs and provider agreement programs.
- Issued 50 operating grants.
- Completed the department's annual FY2021 Operating grant book.
- Administered hundreds of professional services contracts and commodities contracts to five divisions.

Human Resources Section

Midway through FY2021, daily human resources (HR) activities such as evaluations, attendance, performance issues, progressive discipline, grievance concerns, Family Medical Leave Act/Alaska Family Leave Act, conflict resolution, layoffs, collective bargaining agreements, equal employment opportunity, and labor relations issues were consolidated into the Division of Personnel and Labor Relations (DOPLR) within the Department of Administration as part of the Statewide HR Transformation. Fourteen department human resources personnel were transferred to DOPLR to provide these functions under their direction and guidance.

The department retained two human resources positions: a Human Resources Business Partner (HRBP) and an Assistant Human Resources Business Partner (AHRBP). These positions provide policy, consultative guidance, and assistance to managers and supervisors regarding a variety of human resource topics at a high level. The HRBP and AHRBP work with department executives, leaders, and supervisors to develop and improve workforce management practices in the agency. Common workforce practices include but are not limited to recruitment, retention, workforce planning, learning and development, career progression, and organizational design. The HRBP and AHRBP are liaisons with DOPLR where they connect department managers with DOPLR resources, have full access to DOPLR expertise, and ensure department priorities are addressed in DOPLR policy, procedures, activities, and business processes. They are trusted advisors for department leaders, providing confidential human resource guidance and offering a strategic view of the agency's workforce strengths, vulnerabilities, and developmental needs.

The HRBP and AHRBP were instrumental in assisting with the transition from situational telework due to the COVID-19 pandemic, to ongoing hybrid telework agreements. Additionally, the HRBP assisted with creation and implementation of the department's return to work policy and COVID-19 mitigation policy. The HRBP and AHRBP assist in ensuring both the department and DOPLR are abiding by the terms of the Service Level Agreement covering HR service provision.

Key Component Challenges

- Recruit and retain quality personnel in a competitive employment environment.
- Increase the efficiency of centralized administrative processes by implementing technologies that effectively manage complex processes and reporting.
- Effectively manage federal funding and the extensive reporting requirements associated with existing programs.
- Develop internal controls for processes impacted by Integrated Resource Information System (IRIS) functionality and ensure maintenance of internal controls over existing financial processes through the IRIS upgrade.
- Provide appropriate training and staff development opportunities to division and department administrative staff.
- Develop reporting and projection tools to work with the upgraded IRIS.
- Integrated Resource Information System implementation and managing change associated with the system. Assuming the lead role in training and developing department policy and procedures to reflect the state accounting system.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

AS 37.05	Public Finance, Fiscal Procedures Act
AS 37.07	Public Finance, Executive Budget Act
AS 37.10	Public Finance, Public Funds
AS 36.30	Public Contracts, State Procurement Code
AS 39.25	Personnel Act
AS 23.40	Public Employment Relations Act
AS 47.05	Administration of Welfare, Social Services, and Institutions
AS 47.14	Juvenile Programs and Institutions Article 02. Care of Children
AS 47.07	Medical Assistance for Needy Persons
AS 47.08	Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions
US Social Security Act, as amended Titles IV-E; XIX; and XXI	
Title 2 Office of Management and Budget Part 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Effective December 26, 2014)	
Title 42 Public Health Chapter IV Centers of Medicare and Medicaid Services (CMS) Department of Health and Human Services (DHHS)	
<ul style="list-style-type: none">• Subchapter C-Medical Assistance Programs Part 430 Grants to States for Medical Assistance Programs• Subchapter C-Medical Assistance Programs Part 433 State Fiscal Administration	

- Subchapter C-Medical Assistance Programs Part 447 Payments for Services
- Subchapter D-State Children’s Health Insurance Programs (SCHIP) Part 457 Allotments and Grants to States

Title 45 Public Welfare Part 95 General Administration-Grants Programs (Public Assistance, Medical Assistance and State Children’s Health Insurance Programs)

Title 45 Public Welfare Part 1355 General Administration

Title 45 Public Welfare Part 1356 Requirements Applicable to Title IV-E

AAC Title 7 Health and Social Services:

- Part 3 Public Assistance and Medical Assistance:
 - Chapter 43 Medical Assistance
 - Chapter 48 Catastrophic Illness and Chronic and Acute Medical Assistance
 - Chapter 49 Hearings
- Part 4 Children’s Services and Juvenile Justice
 - Chapter 53 Social Services
- Part 7 Medicaid Assistance Eligibility
 - Chapter 100 Medicaid Eligibility
- Part 8 Medicaid Coverage and Payment

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	0	20	Annual Salaries	1,609,769
Part-time	0	0	COLA	9,347
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,046,812
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	20	Total Personal Services	2,665,928

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	2	0	2
Accountant 4	0	0	1	0	1
Accountant 5	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Admn OPS Mgr 2	0	0	1	0	1
Budget Analyst 2	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator 2	0	0	1	0	1
Grants Administrator 3	0	0	1	0	1
Human Resource Consultant 3	0	0	1	0	1
Human Resource Consultant 5	0	0	1	0	1
Office Assistant 2	0	0	1	0	1
Procurement Specialist 2	0	0	1	0	1
Procurement Specialist 3	0	0	1	0	1
Procurement Specialist 4	0	0	1	0	1
Totals	0	0	20	0	20

Component Detail All Funds
Department of Family and Community Services

Component: Administrative Services (3305)
RDU: Departmental Support Services (715)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,665.9	2,665.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	6.0	6.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	3,058.0	3,058.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	32.6	32.6	100.0%
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	0.0	0.0	0.0	0.0	5,762.5	5,762.5	100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,566.7	2,566.7	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	2,576.9	2,576.9	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	558.1	558.1	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	60.8	60.8	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,576.9	2,576.9	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	618.9	618.9	100.0%
Federal Funds	0.0	0.0	0.0	0.0	2,566.7	2,566.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	20	20	100.0%
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 Family and Community Services

Component: Administrative Services (3305)
RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Reclass Support Positions												
Inc		190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.6										
1003 G/F Match		66.4										
1007 I/A Rcpts		55.0										

The Executive Order to reorganize the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

The following positions are reclassified:

- Full-time Budget Analyst 3 (06-4092), range 21, to Division Operations Manager, range 24, located in Juneau
- Full-time Administrative Officer 2 (06-2245), range 19, to Administrative Operations Manager 2, range 23, located in Juneau
- Full-time Administrative Officer 1 (06-2196), range 17, to Administrative Officer 1/2, range 17/19, located in Juneau
- Full-time Accounting Technician 3 (06-0650), range 16, to Accountant 5, range 22, located in Juneau
- Full-time Accounting Technician 1 (06-3461), range 12, to Accounting Technician 2, range 14, located in Juneau
- Full-time Human Resource Consultant 2 (06-0118), range 18, to Human Resource Consultant 5, range 22, located in Juneau

Executive Order Transfer from the Department of Health and Social Services

Atrin		5,572.5	2,654.4	6.0	2,879.5	32.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		2,498.1										
1003 G/F Match		2,510.5										
1007 I/A Rcpts		503.1										
1061 CIP Rcpts		60.8										

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Travel, services, commodities, and the following positions are transferred to the Department of Family and Community Services:

- Full-time Administrative Assistant 2 (06-0006), range 14, located in Juneau
- Full-time Budget Analyst 3 (06-0011), range 21, located in Juneau
- Full-time Budget Analyst 3 (06-0117), range 21, located in Juneau
- Full-time Budget Analyst 3 (06-4092), range 21, located in Juneau
- Full-time Human Resource Consultant 3 (06-0018), range 19, located in Juneau
- Full-time Human Resource Consultant 3 (06-0118), range 18, located in Juneau
- Full-time Procurement Specialist 2 (06-0025), range 16, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Administrative Services (3305)
RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
- Full-time Accountant 4 (06-0384), range 20, located in Juneau												
- Full-time Accountant 3 (06-0645), range 18, located in Juneau												
- Full-time Accountant 3 (06-3107), range 18, located in Juneau												
- Full-time Accounting Technician 1 (06-3461), range 12, located in Juneau												
- Full-time Accounting Technician 3 (06-0221), range 16, located in Juneau												
- Full-time Accounting Technician 3 (06-0650), range 16, located in Juneau												
- Full-time Procurement Specialist 3 (06-0652), range 18, located in Juneau												
- Full-time Procurement Specialist 4 (06-0653), range 20, located in Juneau												
- Full-time Grants Administrator 3 (06-1653), range 19, located in Juneau												
- Full-time Grants Administrator 2 (06-4007), range 17, located in Juneau												
- Full-time Administrative Officer 1 (06-2196), range 17, located in Juneau												
- Full-time Administrative Officer 2 (06-2245), range 19, located in Juneau												
- Full-time Office Assistant 2 (06-4111), range 10, located in Anchorage												
Align Authority with Anticipated Expenditures												
LIT		0.0	-178.5	0.0	178.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		5,762.5	2,665.9	6.0	3,058.0	32.6	0.0	0.0	0.0	20	0	0

Line Item Detail (1676)
Department of Family and Community Services
Travel

Component: Administrative Services (3305)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.0	6.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	0.0	6.0
2000	In-State Employee Travel	In-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and training.	0.0	0.0	6.0

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Administrative Services (3305)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	0.0	3,058.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	3,058.0
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.0	0.0	0.6
3001	Financial Services	Contract that provides planning, assessment, and forecasting activities for the Alaska Medicaid program.	0.0	0.0	167.3
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	0.0	0.0	21.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	0.0	0.0	18.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.0	0.0	3.3
3008	Utilities	Miscellaneous utilities.	0.0	0.0	0.0
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	0.0	22.5
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	0.0	11.7
3011	Other Services	Other Services contracts with outside agencies for management consulting.	0.0	0.0	1,965.9

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Administrative Services (3305)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	3,058.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications.	0.0	0.0	72.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328) Computer Refresh Program	0.0	0.0	52.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	0.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.0	0.9
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	0.0	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	0.0	22.5
3025	Inter-Agency Auditing	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative for audit services.	0.0	0.0	19.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	0.0	2.9
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service Agreement: Department of Administration for IRIS and ALDER.	0.0	0.0	93.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Reimbursable Service Agreement: Department of Administration for ADA Compliance.	0.0	0.0	0.2

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Administrative Services (3305)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			0.0	0.0	3,058.0	
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Office of Administrative Hearings for Fair Hearing Services.	0.0	0.0	324.9
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.0	0.0	2.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Shared Services of Alaska for travel, procurement, and accounts payable.	0.0	0.0	227.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Service Agreement: Commissioner's Office support.	0.0	0.0	2.1
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	0.0	0.0	7.8
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	0.0	0.0	2.9
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.0	0.6

Line Item Detail (1676)
Department of Family and Community Services
Commodities

Component: Administrative Services (3305)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	0.0	32.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	0.0	32.6
4000	Business	General office supplies necessary to support programs and activities.	0.0	0.0	32.6

Revenue Detail (1681)
Department of Family and Community Services

Component: Administrative Services (3305)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	2,566.7
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	0.0	0.0	2,566.7
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	558.1
5301 Inter-Agency Receipts	FCS - Administrative Services (3305)	Department-wide RSA collected from all departmental divisions in support of Administrative Support Services.	0.0	0.0	558.1
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	60.8
5351 Capital Improvement Project Inter-Agency	FCS - Facilities Management (3331)	To be collected for capital projects within the department.	0.0	0.0	60.8
5188 Fed Unrstr (1188 Fed Unrstr)			0.0	0.0	0.0
5050 Federal Unrestricted Revenue Health/Human Svcs - Misc Grnts		Authority designated for federal awards to programs with outcomes that met or exceeded results.	0.0	0.0	0.0
6003 G/F Match (1003 G/F Match)			0.0	0.0	0.0
6103 Match - Miscellaneous		General fund match	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Administrative Services (3305)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.0	0.0	847.7
With Department of Administration				0.0	0.0	778.8
With Department of Family and Community Services				0.0	0.0	65.3
With Department of Law				0.0	0.0	0.9
With Department of Transportation/Public Facilities				0.0	0.0	2.1
With Department of Labor and Workforce Development				0.0	0.0	0.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications.	0.0	0.0	72.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Refresh Program	0.0	0.0	52.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	0.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.0	0.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	0.0	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	0.0	22.5
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative for	0.0	0.0	19.0

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Administrative Services (3305)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			audit services.			
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	0.0	2.9
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for IRIS and ALDER.	0.0	0.0	93.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for ADA Compliance.	0.0	0.0	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Office of Administrative Hearings for Fair Hearing Services.	0.0	0.0	324.9
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.0	0.0	2.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Shared Services of Alaska for travel, procurement, and accounts payable.	0.0	0.0	227.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Service Agreement: Commissioner's Office support.	0.0	0.0	2.1
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	0.0	0.0	7.8
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	0.0	0.0	2.9
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.0	0.6

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2023 Governor (18673)
Component: Administrative Services (3305)
RDU: Departmental Support Services (715)

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
06-0006	Administrative Assistant 2	FT	A	GP	Juneau	205	14E / F	12.0		56,448	0	0	41,812	98,260	49,130
06-0011	Budget Analyst 2	FT	A	GP	Juneau	205	19C	12.0		72,404	0	0	48,322	120,726	60,363
06-0018	Human Resource Consultant 3	FT	A	KK	Juneau	205	19C	12.0		76,544	0	0	51,611	128,155	64,078
06-0025	Procurement Specialist 2	FT	A	GP	Juneau	99	16O / P	12.0		82,284	0	0	52,353	134,637	67,319
06-0117	Budget Analyst 3	FT	A	GP	Juneau	205	21G	12.0		94,692	0	0	57,416	152,108	76,054
06-0118	Human Resource Consultant 5	FT	A	KK	Juneau	205	22C	12.0		93,496	0	0	58,528	152,024	76,012
06-0221	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		61,479	0	0	43,865	105,344	52,672
06-0384	Accountant 4	FT	A	GP	Juneau	205	20K	12.0		95,160	0	0	57,607	152,767	76,384
06-0645	Accountant 3	FT	A	GP	Juneau	205	18B / C	12.0		66,977	0	0	46,108	113,085	56,543
06-0650	Accountant 5	FT	A	SS	Juneau	205	22C	12.0		96,283	1,356	0	59,665	157,304	78,652
06-0652	Procurement Specialist 3	FT	A	GP	Juneau	205	18C / D	12.0		68,328	0	0	46,659	114,987	57,494
06-0653	Procurement Specialist 4	FT	A	SS	Juneau	205	20C	12.0		84,365	1,188	0	54,802	140,355	70,178
06-1653	Grants Administrator 3	FT	A	SS	Juneau	205	19C	12.0		78,811	1,110	0	52,536	132,457	66,229
06-2196	Administrative Officer 2	FT	A	SS	Juneau	205	19K	12.0		93,267	1,313	0	58,434	153,014	76,507
06-2245	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23F / J	12.0		118,102	1,663	0	68,567	188,332	94,166
06-3107	Accountant 3	FT	A	SS	Juneau	205	18F / J	12.0		82,715	1,165	0	54,129	138,009	69,005
06-3461	Accounting Technician 2	FT	A	GP	Juneau	205	14N	12.0		69,615	0	0	47,184	116,799	58,400
06-4007	Grants Administrator 2	FT	A	GP	Juneau	205	17E / F	12.0		68,816	0	0	46,858	115,674	57,837
06-4092	Division Operations Manager	FT	A	SS	Juneau	205	24C	12.0		110,261	1,552	0	65,368	177,181	88,591
06-4111	Office Assistant 2	FT	A	GP	Juneau	205	10C	12.0		39,722	0	0	34,988	74,710	37,355
Total													Total Salary Costs:	1,609,769	
Positions													Total COLA:	9,347	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	1,046,812	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	2,665,928	
													Minus Vacancy Adjustment of 0.00%:	(0)	
Total Component Months:													Total Post-Vacancy:	2,665,928	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,665,928	

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.

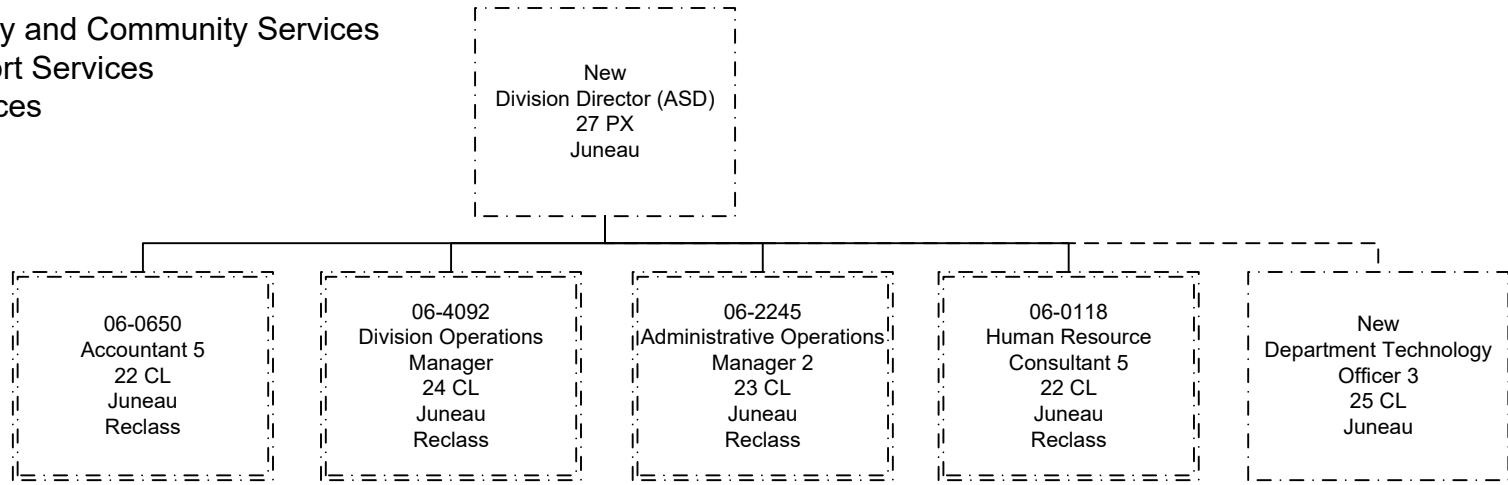
Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2023 Governor (18673)
Component: Administrative Services (3305)
RDU: Departmental Support Services (715)

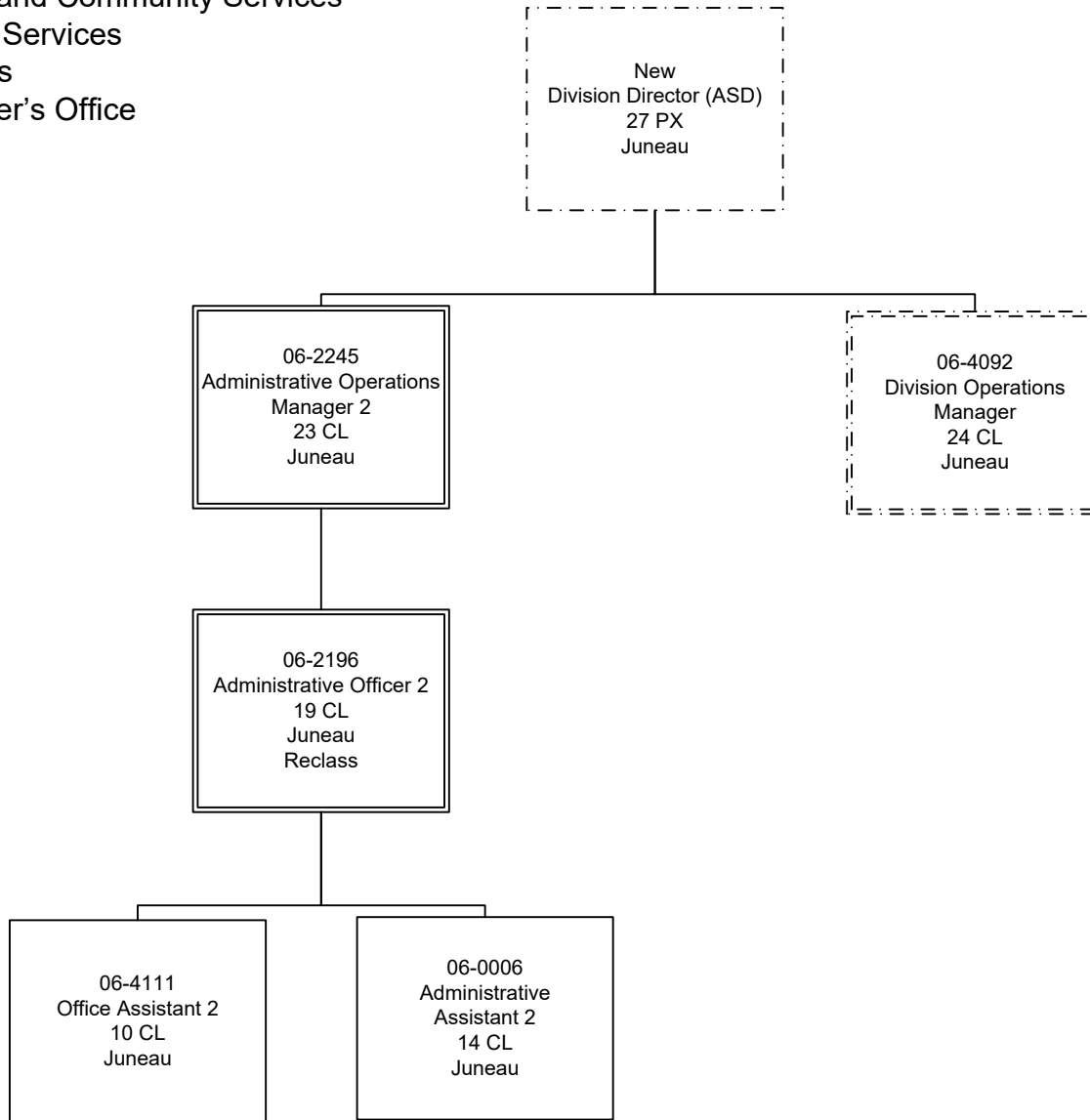
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,332,964	1,332,964	50.00%
1003 General Fund Match	1,332,964	1,332,964	50.00%
Total PCN Funding:	2,665,928	2,665,928	100.00%

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.

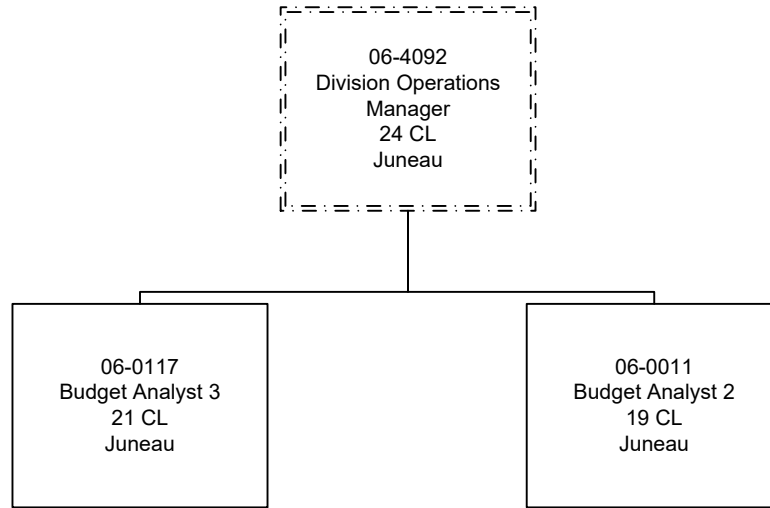
FY2023 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Services
Leadership



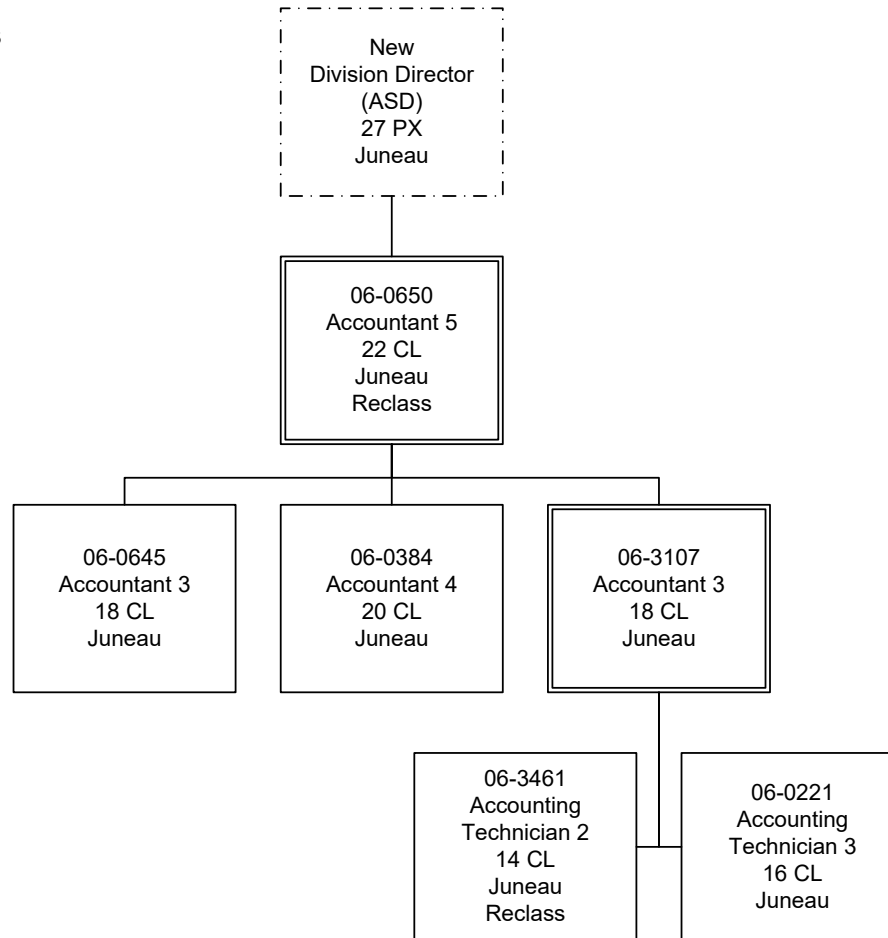
FY2023 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Services
Assistant Commissioner's Office



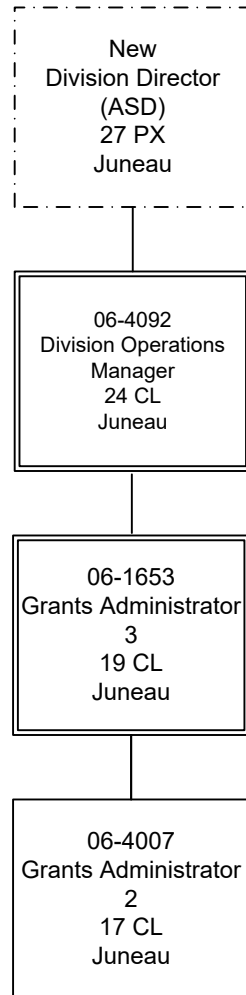
FY2023 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Services
Budget



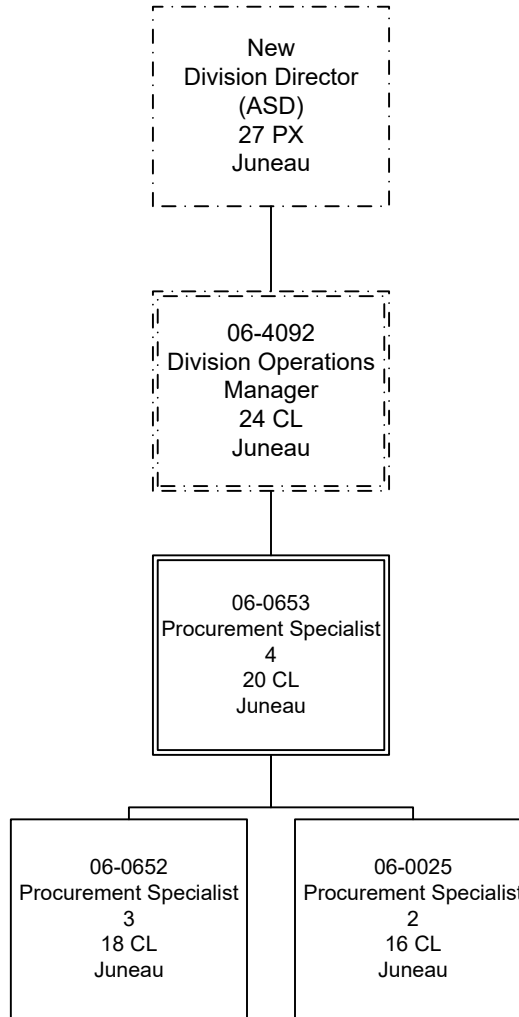
FY2023 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Services
Finance Section



FY2023 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Services
Grants



FY2023 Governor
Department of Family & Community Services
Departmental Support Services
Administrative Services
Procurement



FY2023 Governor
Department of Family and Community Services
Departmental Support Services
Administrative Services
Human Resources

