

**State of Alaska
FY2017 Governor's Operating Budget**

**Department of Commerce, Community, and Economic
Development
Commissioner's Office
Component Budget Summary**

Component: Commissioner's Office

Contribution to Department's Mission

Establish department policy and manage the department for the benefit of Alaska's communities and businesses.

Major Component Accomplishments in 2015

See department level.

Key Component Challenges

See department level.

Significant Changes in Results to be Delivered in FY2017

See department level.

Statutory and Regulatory Authority

AS 44.33.010-020 Department of Community and Economic Development

Contact Information

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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	7	5	Annual Salaries	577,565
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	283,549
			<i>Less 0.62% Vacancy Factor</i>	(5,315)
			Lump Sum Premium Pay	0
Totals	7	5	Total Personal Services	855,799

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Specialist	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	1	0	4	0	5

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

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	879.6	989.7	950.8	855.8	855.8	0.0	0.0%
72000 Travel	91.7	57.5	57.5	57.5	57.5	0.0	0.0%
73000 Services	63.2	111.0	111.0	91.0	91.0	0.0	0.0%
74000 Commodities	21.7	7.2	7.2	27.2	27.2	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	1,056.2	1,165.4	1,126.5	1,031.5	1,031.5	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	103.4	112.7	73.8	73.8	73.8	0.0	0.0%
1007I/A Rcpts (Other)	952.8	1,052.7	1,052.7	957.7	957.7	0.0	0.0%
Unrestricted General (UGF)	103.4	112.7	73.8	73.8	73.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	952.8	1,052.7	1,052.7	957.7	957.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	7	7	7	5	-2	-28.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,165.4	989.7	57.5	111.0	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		112.7										
1007 I/A Rcpts		1,052.7										
Personal Services Cost Savings Due to Turnover												
Unalloc		-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.9										
Subtotal		1,126.5	950.8	57.5	111.0	7.2	0.0	0.0	0.0	7	0	0

The recently vacant deputy commissioner position in Anchorage will not be filled immediately, which will accommodate this reduction in FY2016. Further adjustments to vacancy will accommodate this reduction moving forward.

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0	0	0
Transfer to Administrative Services for Department Support Services and Statewide Service Rates												
Trout		-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-95.0										
Subtotal		1,031.5	855.8	57.5	91.0	27.2	0.0	0.0	0.0	7	0	0

Over the past two years, expenditure authorization within the Commissioner's Office has not aligned with actual expenditures. This transfer aligns authorization with anticipated expenditures based on historical spending trends.

The Administrative Services component has absorbed multiple department-wide reductions over the past two years. This transfer will allow the Administrative Services component to continue to fund department support services and statewide service rates. The Commissioner's Office plans to hold one position vacant for much of the year to allow these essential activities to occur.

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Deputy Commissioner (08-1031) and Executive Secretary (08-1003) Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The Deputy Commissioner in the Anchorage Office, PCN 08-1031, became vacant in late FY2015. This position was not immediately refilled to allow time for an evaluation of department needs and budget constraints. The board delegations and other duties previously performed by this position have been assigned to other department staff while this position has been vacant. Funding previously used for this position was transferred to the Administrative Services component to partially offset unrestricted general funds that were deleted in the FY2016 budget, thus ensuring that essential department-wide services are continued. General funds within the Executive Administration and Development Results Delivery Unit have been reduced by 50% since FY2015.

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

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Commissioner and Deputy Commissioners directly sit on eighteen boards and commissions, including the boards of the Alaska Railroad Corporation, Alaska Housing Finance Corporation, Alaska Industrial Development and Export Authority, Alaska Gasline Development Corporation, Alaska Seafood Marketing Institute, and the Disaster Policy Cabinet. Deleting this position will require remaining Commissioner's Office staff to continue with their increased workload, including the addition of multiple additional board seats to the Commissioner and Deputy Commissioner.</p> <p>To further streamline Commissioner's Office functions, administrative duties assigned to the Outreach Administrator in Anchorage will be combined with those performed by the Executive Secretary in Juneau, and one of the positions will be eliminated. An Administrative Services position in the Anchorage office will be shared with the Commissioner's Office to provide proximity-dependent support as needed.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$21.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$21.8												
Totals		1,031.5	855.8	57.5	91.0	27.2	0.0	0.0	0.0	5	0	0

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

Scenario: FY2017 Governor (12995)
Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-302X	Administrative Specialist	FT	A	XE	Juneau	N05	17C / D	12.0		64,439	0	0	38,167	102,606	5,130
08-0171	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23B / C	12.0		93,866	0	0	48,202	142,068	7,103
08-0173	Dep Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		137,250	0	0	61,847	199,097	9,955
08-1001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		141,155	0	0	62,939	204,094	10,205
08-1003	Exec Secretary III	FT	A	XE	Juneau	N05	16C / D	12.0		0	0	0	0	0	0
08-1031	Dep Commissioner	FT	A	XE	Anchorage	N00	28A	1.0		0	0	0	0	0	0
08-1037	Administrative Officer II	FT	A	SS	Anchorage	200	19K	6.0	*	41,195	0	0	22,216	63,411	3,171
21-1003	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23F	12.0		99,660	0	0	50,178	149,838	7,492
													Total Salary Costs:	577,565	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	283,549	
													Total Pre-Vacancy:	861,114	
													Minus Vacancy Adjustment of 0.62%:	(5,315)	
													Total Post-Vacancy:	855,799	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	855,799	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	43,056	42,790	5.00%
1007 Interagency Receipts	818,058	813,009	95.00%
Total PCN Funding:	861,114	855,799	100.00%

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

Line Item Detail
Department of Commerce, Community, and Economic Development
Travel

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		91.7	57.5	57.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			91.7	57.5	57.5
72110	Employee Travel (Instate)	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	57.2	51.8	51.8
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	3.7	5.7	5.7
72700	Moving Costs	Employee move costs.	30.8	0.0	0.0

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

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			63.2	91.0	91.0
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Servicing Agency						
Explanation						
73000 Services Detail Totals				63.2	91.0	91.0
73025	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	10.3	14.6	14.6
73150	Information Technlgy		Information technology services (data processing, telecommunications and communications services).	1.7	15.9	15.9
73156	Telecommunication		Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.9	6.9	6.9
73225	Delivery Services		Delivery - Freight, express charges, and messenger service.	0.3	0.5	0.5
73428	Sef F/C A87 Allowed	Trans	State Equipment Fleet Services.	0.1	0.1	0.1
73650	Struc/Infstruct/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	8.6	13.0	13.0
73750	Other Services (Non IA Svcs)		Effects of Climate Change Project.	3.1	3.0	3.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	5.2	7.0	7.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR). Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	15.7	18.0	18.0
73808	Building Maintenance	Admin	Building maintenance costs.	1.7	1.7	1.7
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	1.3	1.3	1.3
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel	4.9	4.9	4.9

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

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			63.2	91.0	91.0	
		services.				
73811	Building Leases	Admin	Building leases.	1.5	2.0	2.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.3	0.3
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.3	1.3	1.3

Line Item Detail

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

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		21.7	27.2	27.2
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			21.7	27.2	27.2
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	21.5	26.2	26.2
74480	Household & Instit.	Cleaning, food and other household supplies.	0.2	1.0	1.0

Unrestricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64030	Service Process Fee Charges for services.				0.3	0.0	0.0

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				952.8	957.7	957.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59080	Commrc & Economc Dev DCCED Centralized Management Support	Department-wide			952.8	957.7	957.7

Interagency Services
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	0.1	0.1	0.1
				73428 Sef F/C A87 Allowed subtotal:	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	5.2	7.0	7.0
				73805 IT-Non-Telecommunication subtotal:	5.2	7.0	7.0
73806	IT-Telecommunication	Enterprise Technology Services - Telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR). Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	15.7	18.0	18.0
				73806 IT-Telecommunication subtotal:	15.7	18.0	18.0
73808	Building Maintenance	Building maintenance costs.	Inter-dept	Admin	1.7	1.7	1.7
				73808 Building Maintenance subtotal:	1.7	1.7	1.7
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	1.3	1.3	1.3
				73809 Mail subtotal:	1.3	1.3	1.3
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	4.9	4.9	4.9
				73810 Human Resources subtotal:	4.9	4.9	4.9
73811	Building Leases	Building leases.	Inter-dept	Admin	1.5	2.0	2.0
				73811 Building Leases subtotal:	1.5	2.0	2.0
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.1	0.3	0.3
				73814 Insurance subtotal:	0.1	0.3	0.3
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.5	0.5	0.5
				73815 Financial subtotal:	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.3	1.3	1.3
				73819 Commission Sales (IA Svcs) subtotal:	1.3	1.3	1.3
				Commissioner's Office total:	32.3	37.1	37.1
				Grand Total:	32.3	37.1	37.1