

ALASKA DEPARTMENT OF ADMINISTRATION

DEPARTMENT OVERVIEW

Presentation to

Senate Finance

March 4, 2015

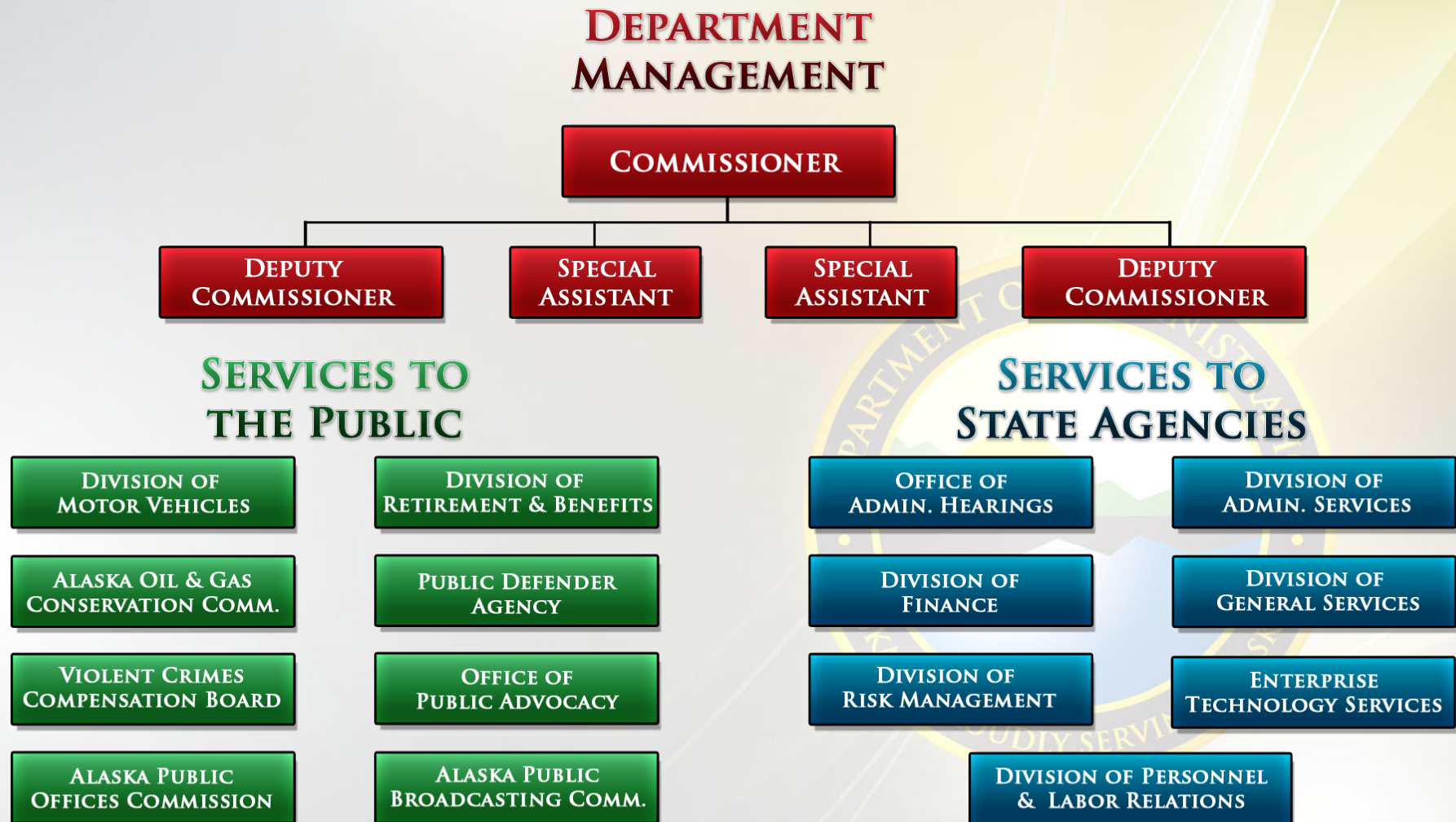
Commissioner Sheldon Fisher

Director Cheri Lowenstein

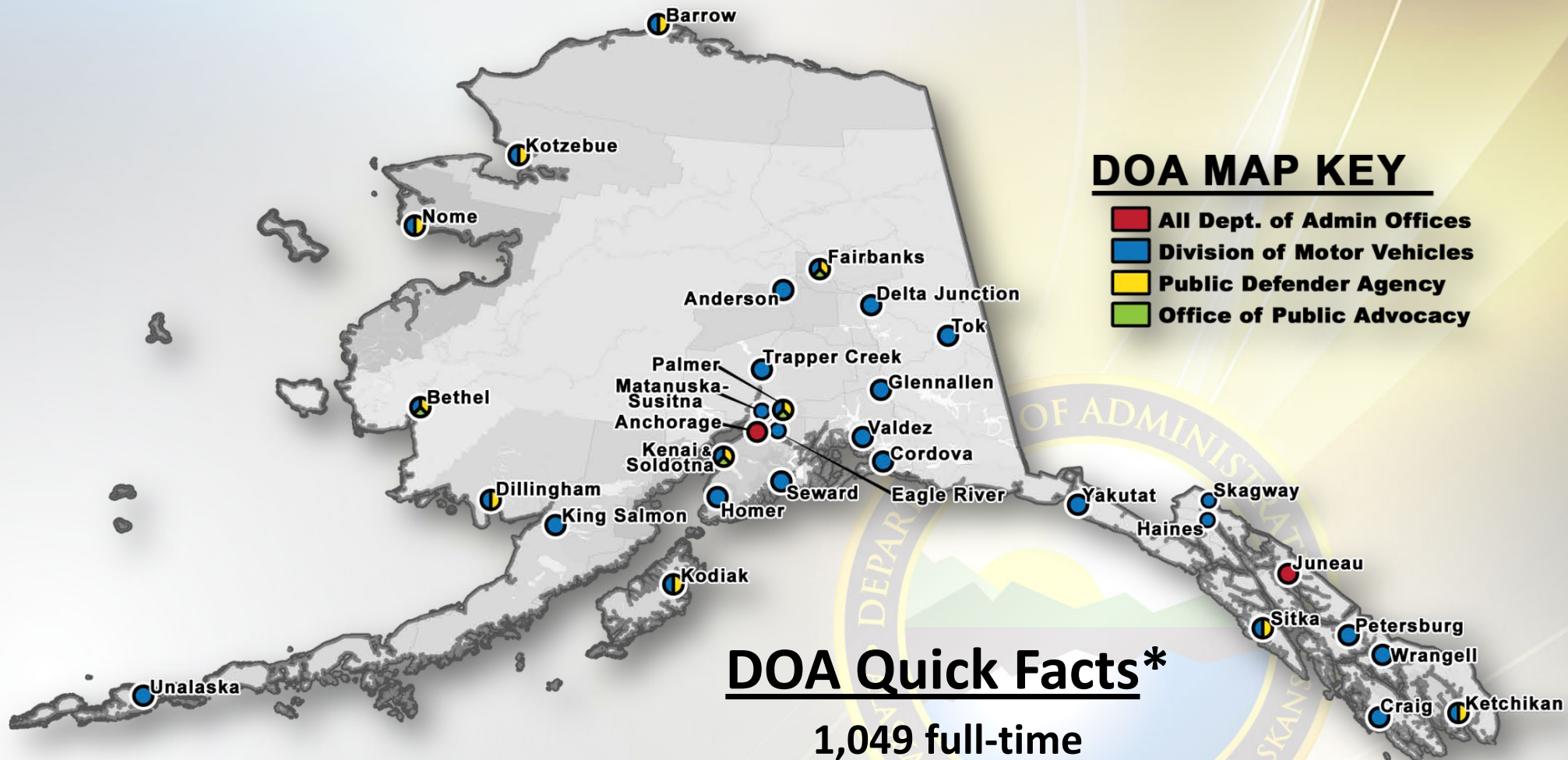


DOA MISSION AND ORGANIZATION

Mission: The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans.



DOA SERVICES ACROSS ALASKA



DOA Quick Facts*

1,049 full-time
15 part-time
44 non-permanent
in 32 locations

* Based on FY16 Governor Amended

DOA SERVICES TO THE PUBLIC

- **Public Defender Agency (PDA)**

- **AGENCY LEAD:** Quinlan Steiner
- **ROLE:** Provide constitutionally mandated legal representation to indigent clients appointed by the court.
- **FY2015 Management Plan:** \$26,906.8
- **Undesignated General Funds** \$25,963.3
- **POSITIONS:** 187

- **Office of Public Advocacy (OPA)**

- **AGENCY LEAD:** Rick Allen
- **ROLE:** Conflict counsel for PDA, Guardian Ad Litem (GAL) program, and Child in Need of Aid (CINA) program
- **FY2015 Management Plan:** \$25,371.2
- **Undesignated General Funds** \$23,803.5
- **POSITIONS:** 136

- **Div. of Motor Vehicles (DMV)**

- **AGENCY LEAD:** Amy Erickson
- **ROLE:** Title and registration of vehicles/trailers, driver testing and licensing, and Commercial driver licensing
- **FY2015 Management Plan:** \$17,994.5
- **Undesignated General Funds** \$0.0
- **POSITIONS:** 156

- **Div. of Retirement and Benefits (DRB)
Including Special Systems & Health Plan Admin**

- **AGENCY LEADS:** Jim Puckett, Kathy Lea, Michele Michaud, and Keven Worley
- **ROLE:** State employee, teacher, and political subdivision retirement plan administration, Health plan administration
- **FY2015 Management Plan:** \$44,941.6
- **Undesignated General Funds** \$2,377.0
- **POSITIONS:** 119

DOA SERVICES TO THE PUBLIC

- **Alaska Public Broadcasting Commission (APBC) & AIRRES Grants**

- **AGENCY LEAD:** Jamie Waste
- **ROLE:** Grants and administration of public television and radio to all parts of Alaska
- **FY2015 Management Plan:** : \$5,471.0
- **Undesignated General Funds** \$5,147.3
- **POSITIONS:** INDEPENDENT ENTITY

- **Violent Crimes Comp. Board (VCCB)**

- **AGENCY LEAD:** Kate Hudson
- **ROLE:** Grants to victims of violent crimes
- **FY2015 Management Plan:** \$2,536.8
- **Undesignated General Funds** \$0.0
- **POSITIONS:** 3

- **Alaska Oil and Gas Conservation Commission (AOGCC)**

- **AGENCY LEAD:** Cathy Foerster
- **ROLE:** To protect the public interest in exploration and development of Alaska's valuable oil, gas, and geothermal resources
- **FY2015 Management Plan:** \$7,450.8
- **Undesignated General Funds** \$0.0
- **POSITIONS:** 33

- **Alaska Public Offices Commission (APOC)**

- **AGENCY LEAD:** Paul Dauphinais
- **ROLE:** Campaign and public official oversight agency
- **FY2015 Management Plan:** \$1,515.2
- **Undesignated General Funds** \$1,395.2
- **POSITIONS:** 14

DOA SERVICES TO STATE AGENCIES

• Div. of General Services (DGS)

- **AGENCY LEAD:** Tom Mayer
- **ROLE:** Manage 12 buildings in the Public Building Fund (PBF) and 6 non-PBF buildings, manage and administer 400+ leases, procurement and contract support for state and political subdivision purchasing
- **FY2015 Management Plan:** \$79,064.1
- **Undesignated General Funds** \$3,439.8
- **POSITIONS:** 74

• Enterprise Technology Services (ETS) Including State of Alaska Telecommunications System and Alaska Land Mobile Radio

- **AGENCY LEAD:** Jim Bates
- **ROLE:** Statewide IT infrastructure maintenance and operations (M&O), cyber security, and Telecommunication, network, mainframe service and technical support
- **FY2015 Management Plan:** \$50,006.5
- **Undesignated General Funds** \$10,769.0
- **POSITIONS:** 122

• Division of Personnel and Labor Relations (DOPLR)

- **AGENCY LEAD:** Kate Sheehan
- **ROLE:** Centralized and managed HR, payroll timekeeping, recruitment and job classification studies, labor relations, contract bargaining, and training
- **FY2015 Management Plan:** \$19,759.7
- **Undesignated General Funds** \$4,286.4
- **POSITIONS:** 150

• Div. of Finance (DOF)

- **AGENCY LEAD:** Scot Arehart
- **ROLE:** Maintain the statewide financial/payroll systems, as well as e-travel program, compile the Comprehensive Annual Finance Report (CAFR) and statewide single audit, lead on Integrated Resource Info. System (IRIS)
- **FY2015 Management Plan:** \$13,785.5
- **Undesignated General Funds** \$6,236.5
- **POSITIONS:** 78

DOA SERVICES TO STATE AGENCIES

- **Division of Administrative Services (DAS)**

- **AGENCY LEAD:** Cheri Lowenstein
- **ROLE:** Provides budget, financial, and procurement services to DOA, oversees DOA Information Technology (IT), oversees VCCB staff and APBC grants
- **FY2015 Management Plan:** \$3,637.5
- **Undesignated General Funds** \$848.8
- **POSITIONS:** 15

- **Division of Risk Management (DRM)**

- **AGENCY LEAD:** Scott Jordan
- **ROLE:** Manage insurance administration for State assets, indemnification language review, claims adjusting and litigation management, return to work program
- **FY2015 Management Plan:** \$41,239.6
- **Undesignated General Funds** \$0.0
- **POSITIONS:** 5

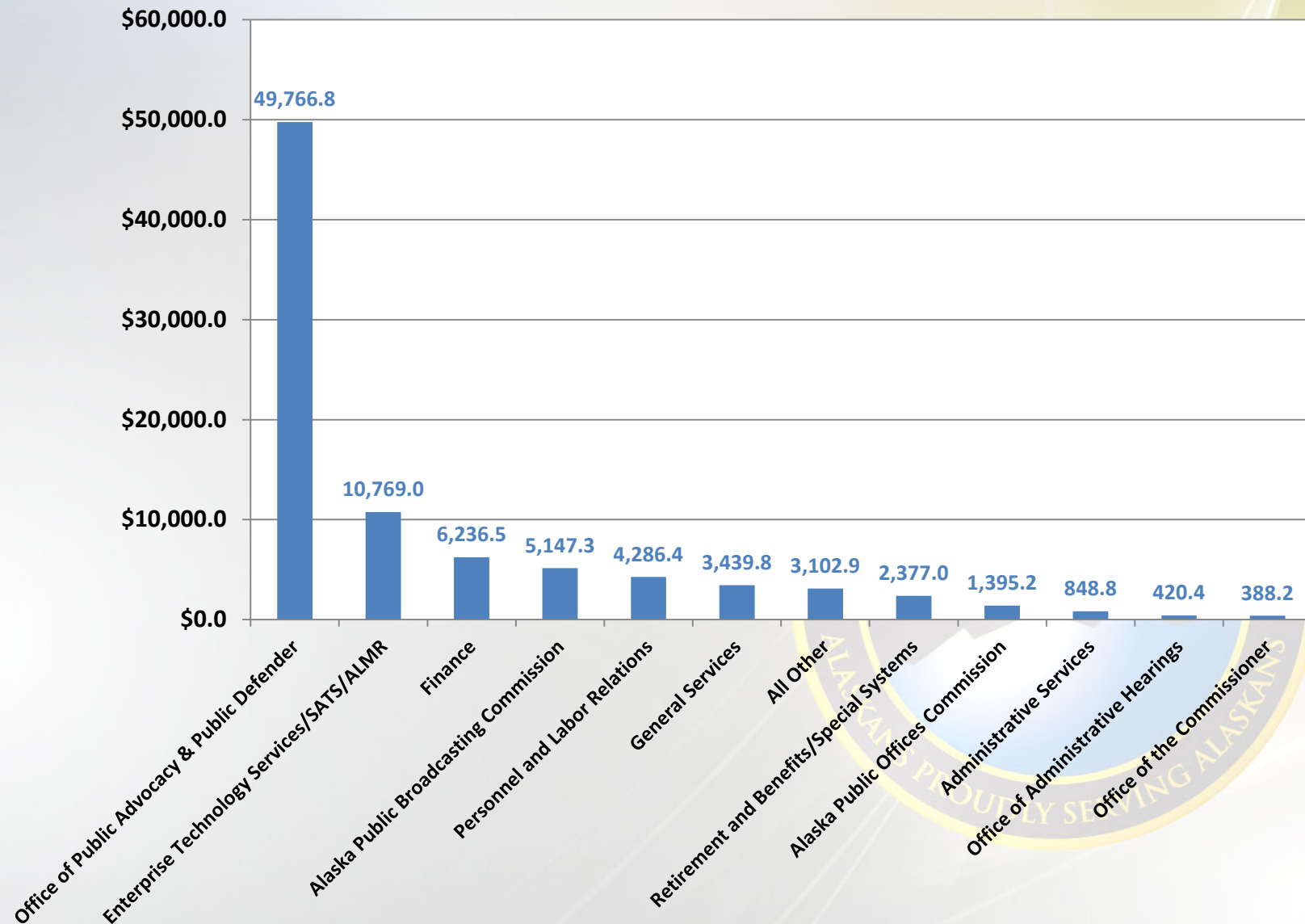
- **Office of Administrative Hearings**

- **AGENCY LEAD:** Kathleen Frederick
- **ROLE:** Appeal and adjudication services by Administrative Law Judges
- **FY2015 Management Plan:** \$2,773.3
- **Undesignated General Funds** \$420.4
- **POSITIONS:** 15



DOA BUDGET BY DIVISION

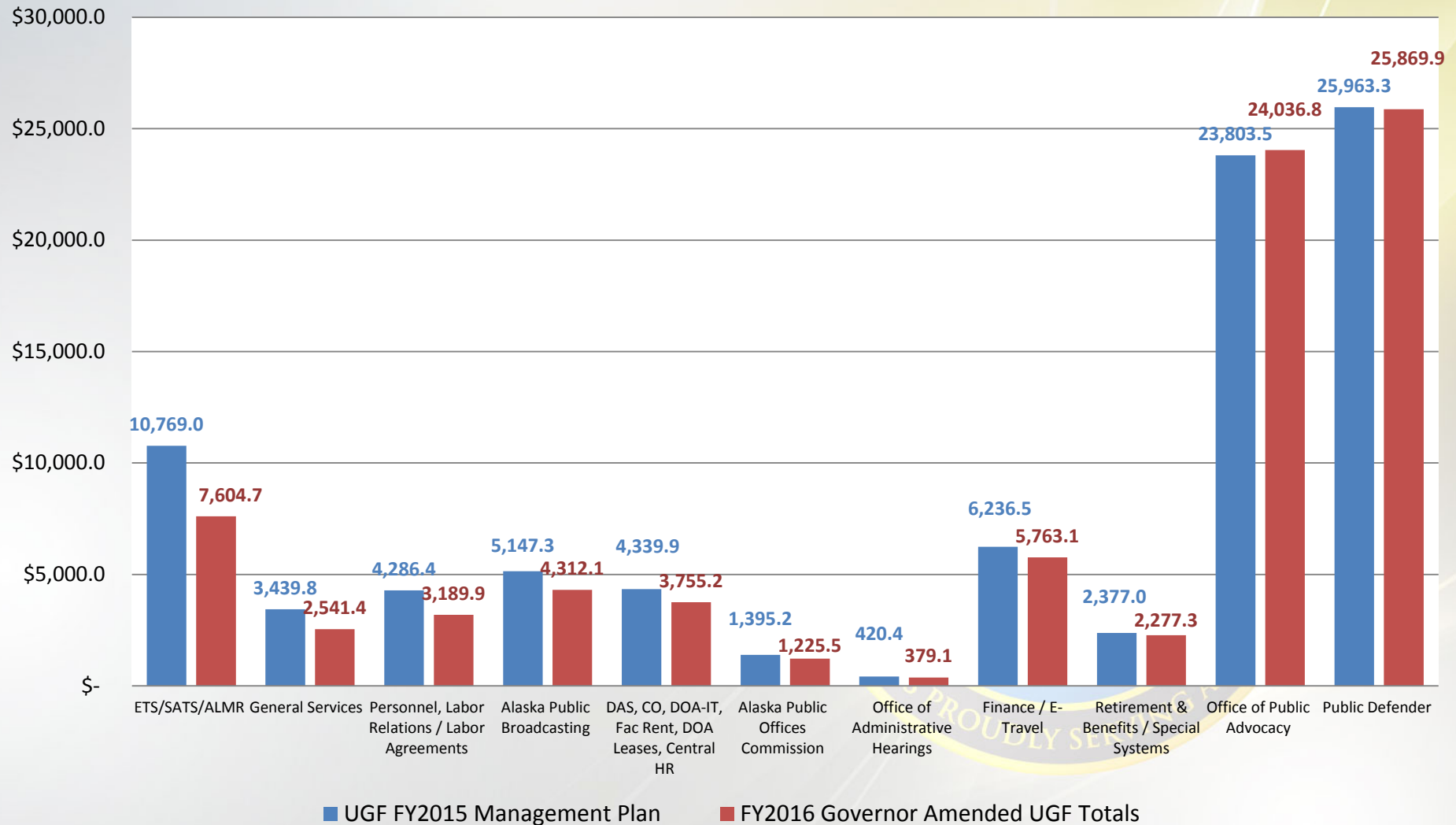
(UNDESIGNATED GENERAL FUND ONLY, FY15 MANAGEMENT PLAN, THOUSANDS)



DOA BUDGET BY DIVISION

(UNDESIGNATED GENERAL FUND ONLY, FY15 MANAGEMENT PLAN VS. FY16 GOVERNOR AMENDED, THOUSANDS)

Percent of UGF Changes in DOA Divisions



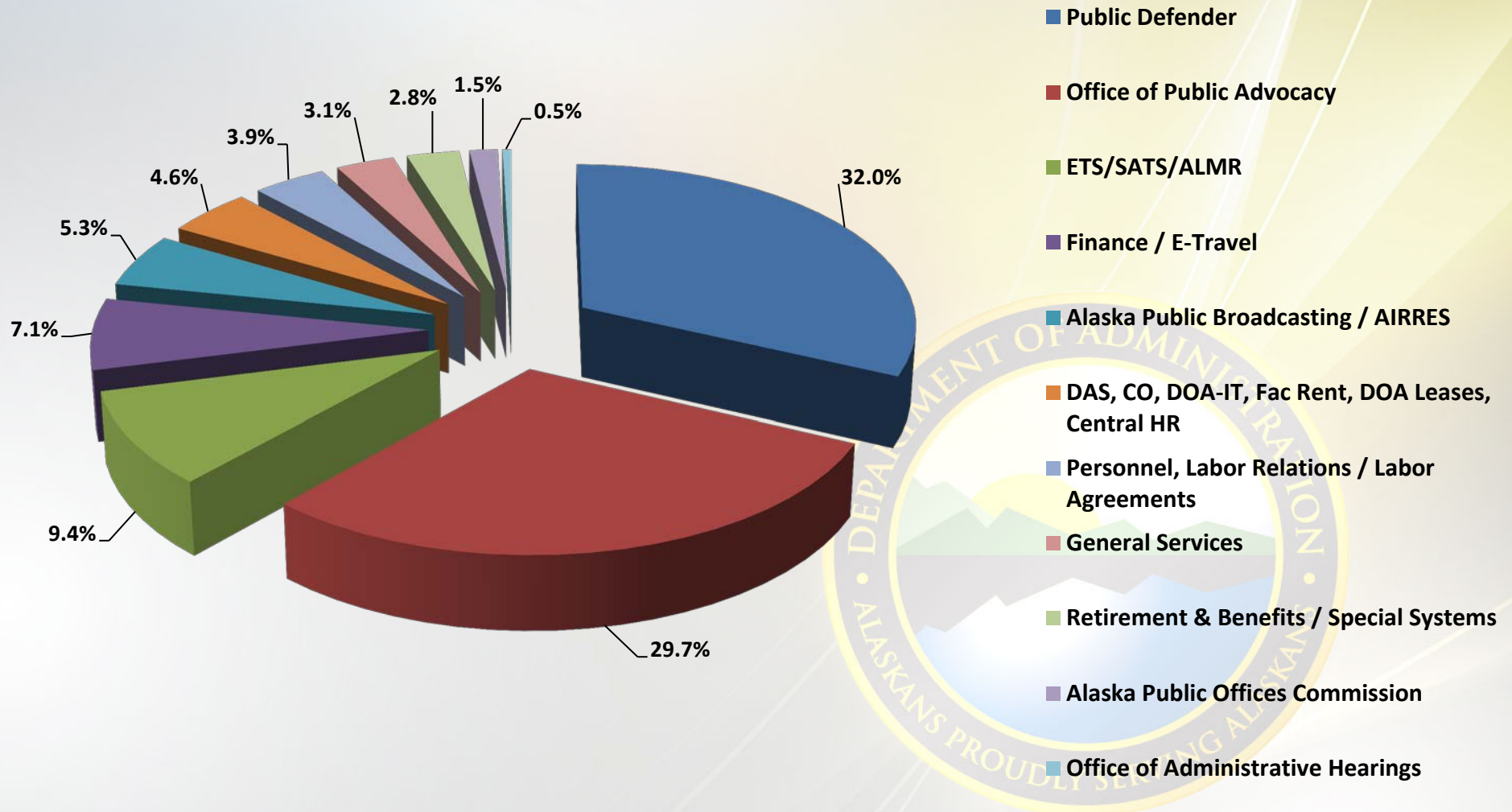
DOA BUDGET CHANGE BY DIVISION

(UNDESIGNATED GENERAL FUND ONLY, COMPARISON WITH HOUSE CHANGES, THOUSANDS)

GENERAL FUND DIVISIONS	UGF FY2015 Management Plan	FY2016 Governor Amended UGF reductions	FY2016 Governor Amended UGF Totals	Total % Reduced
ETS/SATS/ALMR	10,769.0	(3,164.3)	7,604.7	-29.383%
General Services	3,439.8	(898.4)	2,541.4	-26.118%
Personnel, Labor Relations / Labor Agreements	4,286.4	(1,096.5)	3,189.9	-25.581%
Alaska Public Broadcasting	5,147.3	(835.2)	4,312.1	-16.226%
DAS, CO, DOA-IT, Fac Rent, DOA Leases, Central HR	4,339.9	(584.7)	3,755.2	-13.473%
Alaska Public Offices Commission	1,395.2	(169.7)	1,225.5	-12.163%
Office of Administrative Hearings	420.4	(41.3)	379.1	-9.824%
Finance / E-Travel	6,236.5	(473.4)	5,763.1	-7.591%
Retirement & Benefits / Special Systems	2,377.0	(99.7)	2,277.3	-4.194%
Office of Public Advocacy	23,803.5	233.3	24,036.8	0.980%
Public Defender	25,963.3	(93.4)	25,869.9	-0.360%
OVERALL FOR DOA	88,178.3	(7,223.3)	80,955.0	-8.192%
FUNDED WITH RECEIPTS				
Alaska Oil & Gas Conservation Commission	0.0	0.0	0.0	0.0
Motor Vehicles	0.0	0.0	0.0	0.0
Risk Management	0.0	0.0	0.0	0.0
Violent Crimes Compensation Board	0.0	0.0	0.0	0.0

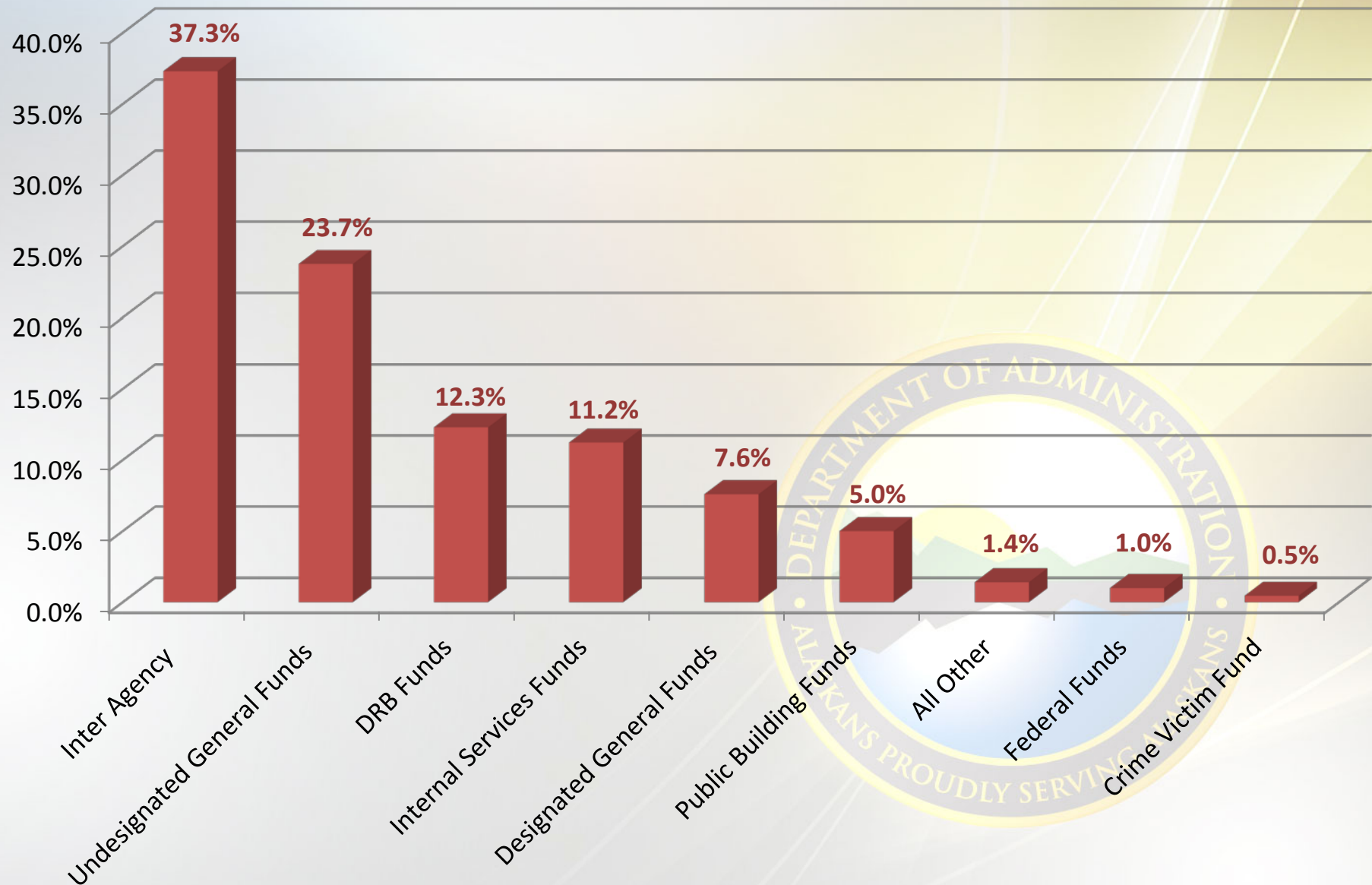
DOA BUDGET BY DIVISION

(UNDESIGNATED GENERAL FUND ONLY, FY16 GOVERNOR AMENDED, PERCENT OF TOTAL BUDGET)



DOA ALL FUNDING SOURCES

(FY16 GOVERNOR'S AMENDED, PERCENT OF TOTAL BUDGET)



POSITIONS CHANGES BY DIVISION

(FY15 MANAGEMENT PLAN VS. FY16 GOVERNOR AMENDED)

GENERAL FUND DIVISIONS	FY 15 Management Plan				FY 16 Governor Amended					
	PFT	PPT	NP	TOTAL PCN	PFT	PPT	NP	TOTAL PCN	PCN Change	
Public Defender	174	1	12	187	174	1	12	187	-	
Motor Vehicles	150	5	1	156	149	6	-	155	(1)	
Personnel, Labor Relations / Labor Agreements	139	2	9	150	138	2	8	148	(2)	One filled, one recently vacated
Office of Public Advocacy	123	2	11	136	123	2	11	136	-	
ETS/SATS/ALMR	122	-	-	122	122	-	-	122	-	
Retirement & Benefits / Special Systems	114	-	5	119	115	-	5	120	1	
Finance / E-Travel	64	-	14	78	61	-	7	68	(10)	Three Filled
General Services	71	3	-	74	70	3	-	73	(1)	
Alaska Oil & Gas Conservation Commission	32	-	1	33	32	-	1	33	-	
DAS, CO, DOA-IT, Fac Rent, DOA Leases, Central HR	30	-	1	31	30	-	-	30	(1)	
Office of Administrative Hearings	15	-	-	15	15	-	-	15	-	
Alaska Public Offices Commission	13	1	-	14	12	1	-	13	(1)	One filled (House changed)
Risk Management	5	-	-	5	5	-	-	5	-	
Violent Crimes Compensation Board	3	-	-	3	3	-	-	3	-	
Alaska Public Broadcasting / AIRRES	0	-	-	-	0	-	-	-	-	
OVERALL	1055	14	54	1123	1049	15	44	1108	(15)	

CAPITAL REQUESTS

- The Department of Administration does not currently have any capital items in the FY2016 Budget

DEFERRED MAINTENANCE

- DGS: Deferred Maintenance Public Building Fund, \$3,000.0 other (announced as part of the FY2016 Endorsed budget)



CORE INITIATIVES AND CHALLENGES

Personnel Costs Savings

- Wage Negotiations – remain competitive and balanced
- Improve employee productivity

Reduction of Unfunded Liability

- Health Care Spend – continue to bend the cost curve

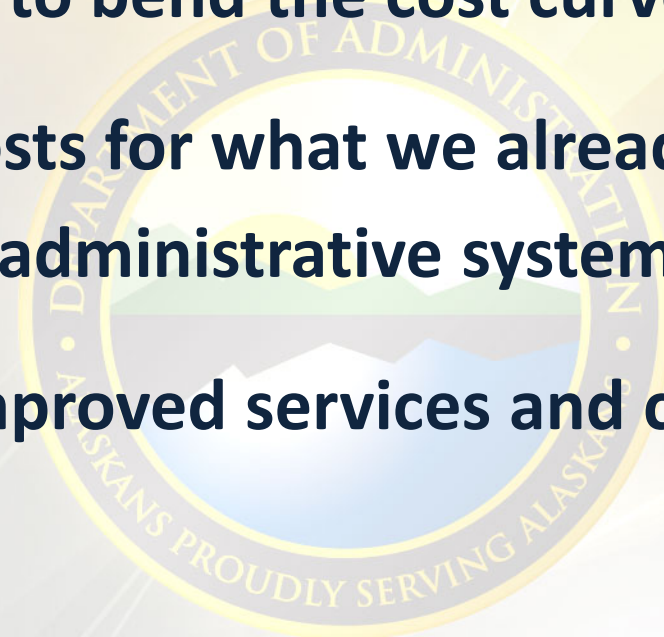
Procurement Savings – Lower costs for what we already buy

- IRIS - updated core statewide administrative systems

Information Technology (IT) – Improved services and cost

Improve Facility Management

- Utilization of Space – better use our space



Thank you!

Visit www.DOA.alaska.gov

for more information about our department.

Questions?

