

**2017 Legislature - Operating Budget
Transaction Detail - Senate Structure
SSub Amends Column**

Numbers

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Centralized Administrative Services | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | |
| GA 1 2/15 | Dec | -189.1 | -189.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete Deputy Commissioner (02-1040) No Longer Needed | | | | | | | | | | | | |
| Delete a full-time Deputy Commissioner (02-1040), range 28, located in Juneau, and the position's associated funding. The Commissioner's Office will continue to have one Deputy Commissioner to assist in the oversight of divisions and department initiatives. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -173.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -15.5 | | | | | | | | | | |
| * Allocation Total * | | -189.1 | -189.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| E-Travel | | | | | | | | | | | | |
| S DOA 1 - Reduction of Inter-agency | Dec | -442.6 | 0.0 | 0.0 | -442.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Receipt authority due to changes in travel statewide. | | | | | | | | | | | | |
| Offered by Senator Dunleavy | | | | | | | | | | | | |
| This component collects the rate charged to each agency per itinerary. With reduced travel, the agency charge-back fee, has declined, reducing I/A Rcpts. | | | | | | | | | | | | |
| This amount reflects aligning FY18 budgeted I/A in the Services line with FY16 actuals. | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -442.6 | | | | | | | | | | |
| * Allocation Total * | | -442.6 | 0.0 | 0.0 | -442.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Centralized Human Resources | | | | | | | | | | | | |
| S DOA 2 - Eliminate Centralized Human Resources Allocation Funding | Dec | -112.2 | 0.0 | 0.0 | -112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offered by Senator Dunleavy | | | | | | | | | | | | |
| Eliminates all funding for the Centralized Human Resources Allocation. The Human Resources rate subsidy for Department of Administration divisions resides in this allocation. This will be absorbed across DOA. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -112.2 | | | | | | | | | | |
| * Allocation Total * | | -112.2 | 0.0 | 0.0 | -112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Centralized Administrative Services (continued) | | | | | | | | | | | | |
| Labor Agreements Miscellaneous Items | | | | | | | | | | | | |
| S DOA 3 - Reduce Available UGF for | Dec | -22.6 | 0.0 | 0.0 | -22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Training & Educational Conferences | | | | | | | | | | | | |
| Offered by Senator Dunleavy | | | | | | | | | | | | |
| This allocation is identified by DOA as funding "training, educational conferences, agency memberships, and employee tuition." FY16 actual usage was \$27.4 of \$50.0 appropriated. This reduction aligns FY16 actual with FY18 budgeted, and represents the difference between those two figures. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -22.6 | | | | | | | | | | |
| * Allocation Total * | | -22.6 | 0.0 | 0.0 | -22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | -766.5 | -189.1 | 0.0 | -577.4 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Office of Information Technology | | | | | | | | | | | | |
| Alaska Land Mobile Radio | | | | | | | | | | | | |
| H DOA 4 - Accept the Gov's Revised | MisAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Structure moving ALMR from ETS to Office of Info Tech | | | | | | | | | | | | |
| Offered by Representative Grenn | | | | | | | | | | | | |
| This amendment accepts the Governor's revised structure moving the ALMR allocation from the Enterprise Technology Services appropriation to the new Office of Information Technology appropriation. | | | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| State of Alaska Telecommunications System | | | | | | | | | | | | |
| H DOA 3 - Accept the Gov's Revised | MisAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Structure moving SATS from ETS to Office of Info Tech | | | | | | | | | | | | |
| Offered by Representative Grenn | | | | | | | | | | | | |
| This amendment accepts the Governor's revised structure moving the SATS allocation from the Enterprise Technology Services appropriation to the new Office of Information Technology appropriation. | | | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Office of Information Technology (continued) | | | | | | | | | | | | |
| ** Appropriation Total ** | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Communications Services | | | | | | | | | | | | |
| Public Broadcasting Commission | | | | | | | | | | | | |
| S DOA 4 - Delete Public Broadcasting Commission funding | | -46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -46.7 | 0.0 | 0 | 0 | 0 |
| Offered by Senator Dunleavy This amendment removes all state funding for the Public Broadcasting Commission. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -46.7 | | | | | | | | | | |
| * Allocation Total * | | -46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -46.7 | 0.0 | 0 | 0 | 0 |
| Public Broadcasting - Radio | | | | | | | | | | | | |
| S DOA 5 - Eliminate state assistance for Radio public broadcasting | | -2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,036.6 | 0.0 | 0 | 0 | 0 |
| Offered by Senator Dunleavy This amendment eliminates Radio public broadcasting state assistance. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2,036.6 | | | | | | | | | | |
| * Allocation Total * | | -2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,036.6 | 0.0 | 0 | 0 | 0 |
| Public Broadcasting - T.V. | | | | | | | | | | | | |
| S DOA 6 - Eliminate state assistance for TV public broadcasting | | -633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -633.3 | 0.0 | 0 | 0 | 0 |
| Offered by Senator Dunleavy This amendment eliminates TV public broadcasting state assistance. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -633.3 | | | | | | | | | | |
| * Allocation Total * | | -633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -633.3 | 0.0 | 0 | 0 | 0 |
| Satellite Infrastructure | | | | | | | | | | | | |
| S DOA 7 - Eliminate Satellite Infrastructure Grant to Public Broadcasting | | -160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -160.0 | 0.0 | 0 | 0 | 0 |
| Offered by Senator | | | | | | | | | | | | |

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|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| Public Communications Services (continued) | | | | | | | | | | | | |
| Satellite Infrastructure (continued) | | | | | | | | | | | | |
| S DOA 7 - Eliminate Satellite Infrastructure | | | | | | | | | | | | |
| Grant to Public Broadcasting (continued) | | | | | | | | | | | | |
| Dunleavy | | | | | | | | | | | | |
| This amendment eliminates state assistance for the Public Broadcasting call center, which is funded by a grant from the Satellite Infrastructure allocation. | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -160.0 | | | | | | | | | | | | |
| * Allocation Total * | | | -160.0 | 0.0 | 0.0 | 0.0 | 0.0 | -160.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | | -2,876.6 | 0.0 | 0.0 | 0.0 | 0.0 | -2,876.6 | 0.0 | 0 | 0 | 0 |
| Legal and Advocacy Services | | | | | | | | | | | | |
| Office of Public Advocacy | | | | | | | | | | | | |
| S DOA 8 - Delete unrealizable federal receipts | | | | | | | | | | | | |
| Dec -200.0 0.0 0.0 -200.0 0.0 0.0 0.0 0.0 0.0 0 0 0 | | | | | | | | | | | | |
| Offered by Senator Dunleavy | | | | | | | | | | | | |
| This amendment removes unrealizable federal receipts, per the Department. | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) -200.0 | | | | | | | | | | | | |
| * Allocation Total * | | | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Public Offices Commission | | | | | | | | | | | | |
| Alaska Public Offices Commission | | | | | | | | | | | | |
| S DOA 9 - Delete unrealizable GF/Program Receipt authority | | | | | | | | | | | | |
| Dec -100.0 0.0 0.0 -100.0 0.0 0.0 0.0 0.0 0.0 0 0 0 | | | | | | | | | | | | |
| Offered by Senator Dunleavy | | | | | | | | | | | | |
| While the Commission's GF/PR authority has increased from \$120.0 to \$245.3, the additional receipts are uncollectable without a change to statutory authority to either increase current fees or establish new fees. | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) -100.0 | | | | | | | | | | | | |
| * Allocation Total * | | | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Motor Vehicles

Motor Vehicles

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|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|

| | | | | | | | | | | | | |
|---|-----|-------|-------|------|------|------|-----|-----|-----|---|---|---|
| GA 2 2/15 New Federal Grant to Comply with Commercial Motor Vehicle Safety Act | Inc | 500.0 | 404.0 | 20.0 | 56.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
|---|-----|-------|-------|------|------|------|-----|-----|-----|---|---|---|

Federal regulations enacted in July 2015 require the Division of Motor Vehicles (DMV) to audit Commercial Driver's License (CDL) examiners and trainers every two years. To meet this new regulation, DMV applied for the competitive Federal Motor Carrier Safety Administration (FMCSA) grant in April 2016 and was awarded a three-year grant totaling \$1,434.6 in September 2016. This amendment provides FY2018 funding based on an FY2017 supplemental item of \$301.5.

Federal authority is needed in order to receive and expend this new federal grant. The DMV's proposed FY2018 budget does not contain any federal receipt authority.

Over the three-year federal grant period, the DMV will develop a program to insure the State of Alaska addresses existing FMCSA program findings of on-site inspections of all third-party testers/examiners, create strategies for correcting the findings, and implement sustainable business practices to maintain federal regulation compliance. This begins with the purchasing of a Commercial Skills Test Information Management System (CSTIMS) to be used to track compliance and progress of the program. This is a yearly software licensing fee of \$36.0 effective in FY2018. Existing staff will make any necessary programming changes or updates and will maintain the database to assure compliance and compatibility with the CDL Information System Modernization program. Additionally, the DMV will hire two nonpermanent positions, an Administrative Assistant II, range 14, located in Anchorage, and a Training Specialist I, range 16, located in Anchorage, for the length of the federal grant responsible for populating the CSTIMS with CDL provider and employee information to track compliance and produce progress reports.

The new federal regulations require the DMV to audit CDL examiners and trainers every two years. There are 90 state and third-party CDL testing facilities

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|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|

Motor Vehicles (continued)

Motor Vehicles (continued)

GA 2 2/15 New Federal Grant to Comply with Commercial Motor Vehicle Safety Act (continued)

located throughout Alaska, and approximately 80 percent are located on the road system. The DMV will lease one used vehicle from the state equipment fleet to achieve compliance and facilitate timely on-site inspections at these facilities. On-site inspections will be performed by existing DMV staff.

Currently, the DMV has audited 25 percent of testers using a highly-manual process. This federal grant allows the DMV to develop a lasting, efficient program that will train staff, and track the facilities and trainers' progress. Once the program is implemented, DMV anticipates minimal ongoing costs that will be supported with current resources.

Without this federal grant, the DMV may be unable to adequately address the findings in the CDL program and perform federally-mandated auditing. As such, the division may be cited with a finding for non-compliance.

The following PCNs are added:

Nonpermanent Administrative Assistant II (02-#018), range 14, located in Anchorage

Nonpermanent Training Specialist I (02-#019), range 16, located in Anchorage

1002 Fed Rcpts (Fed) 500.0

| | | | | | | | | | | | |
|---|---------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| H DOA 26 - Outsource of services through business partners | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---|---------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Offered by Representatives: Tilton, Wilson

It is the intent of the legislature that the Division of Motor Vehicles outsource administrative and licensing services to private sector business partners to the extent practicable. The Division has reported that during FY16 and FY17 private sector business partners have processed 15% of the total transactions and collected 17% of the revenue for the division. As a result DMV is looking at

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|--|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| Motor Vehicles (continued) | | | | | | | | | | | | |
| Motor Vehicles (continued) | | | | | | | | | | | | |
| H DOA 26 - Outsource of services through business partners (continued) expanding both the number of business partners throughout the state and the number of services those business partners can provide. | | | | | | | | | | | | |
| S DOA 10 - Delete unrealizable Inter-agency Receipt authority Offered by Senator Dunleavy This amendment deletes budgeted unrealizable I/A receipt authority in the Division of Motor Vehicles. 1007 I/A Rcpts (Other) -100.0 | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| * Allocation Total * | | 400.0 | 404.0 | 20.0 | -44.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| ** Appropriation Total ** | | 400.0 | 404.0 | 20.0 | -44.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| *** Agency Total *** | | -3,543.1 | 214.9 | 20.0 | -921.4 | 20.0 | 0.0 | -2,876.6 | 0.0 | -1 | 0 | 2 |
| **** All Agencies Total **** | | -3,543.1 | 214.9 | 20.0 | -921.4 | 20.0 | 0.0 | -2,876.6 | 0.0 | -1 | 0 | 2 |