State of Alaska
FY2020 Governor's Operating Budget

Department of Administration

Department of Administration

Mission

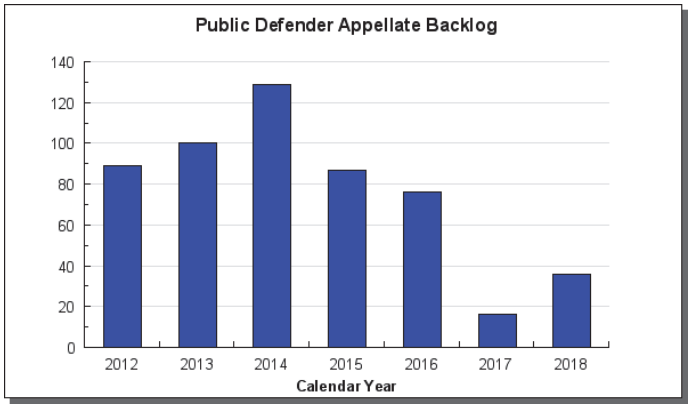
The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. AS 44.21.010-045

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Legal, Advocacy, and Regulatory Services	34,196.4	25,586.4	1,673.4	642.9	62,099.1	401	5	8	56.7%
2	Family Support	17,328.4	1,245.4	1,894.8	1,030.9	21,499.5	106	2	10	17.6%
3	Enterprise Support Services	20,992.9	6,146.0	231,009.8	2,231.2	260,379.9	697	3	13	25.7%
	FY2019 Management Plan	**72,517.7**	**32,977.8**	**234,578.0**	**3,905.0**	**343,978.5**	**1204**	**10**	**31**	

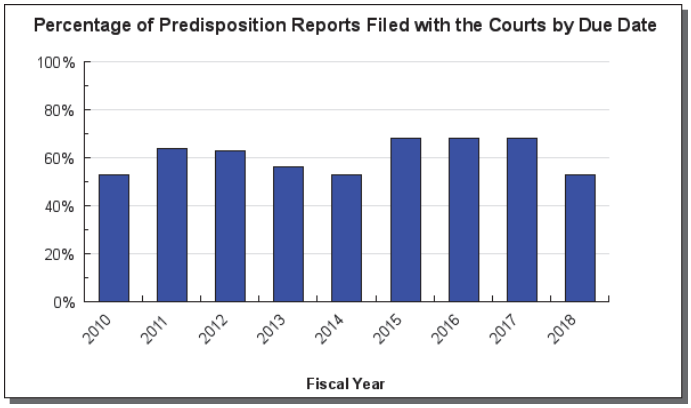
Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

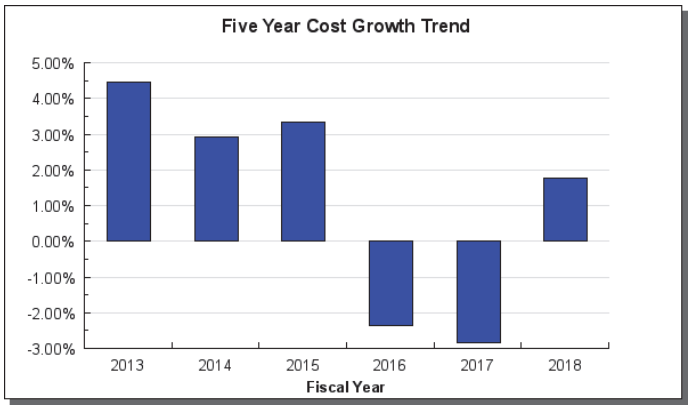
1. Legal, Advocacy and Regulatory Services.

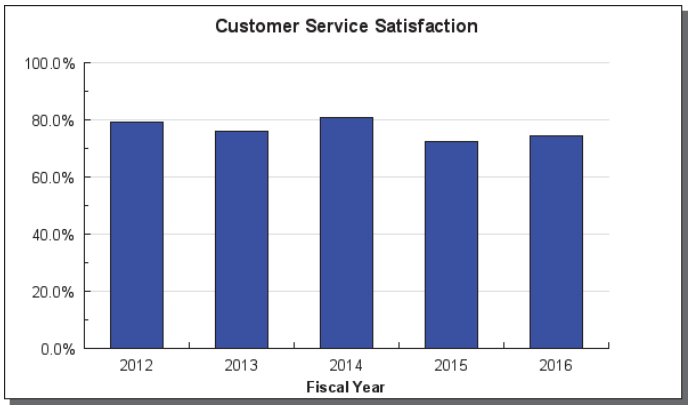


2. Family Support



3. Enterprise Support Services





Major Department Accomplishments in 2018

- Completed negotiations of successor agreements with the Alaska Public Employees Association - Supervisory Unit (SU) and Labor, Trades and Crafts (LTC).
- Successfully planned and prepared an upgrade for State of Alaska charge card processing in the Integrated Resource Information System (IRIS). This was an early implementation of a portion of the larger IRIS upgrade project and required significant planning and work from staff in multiple sections, training material was developed, and numerous training sessions were conducted.
- The FY2017 Comprehensive Annual Financial Report (CAFR) was completed 106 days earlier than in FY2016 (224 versus 330). FY2016 was the first year of major changes to pensions accounting standards (GASB 67 and 68).
- Awarded the “Certificate of Achievement for Excellence in Financial Reporting” for both Public Employees Retirement System (PERS) and Teachers Retirement System (TRS) for the CAFR.
- Worked with the newly established Retiree Health Plan Advisory Board to obtain their unanimous resolution for the Division to implement an enhanced Employer Group Waiver Program, or Medicare prescription drug program, effective January 1, 2019.
- Implemented various cost savings measures in the AlaskaCare active employee medical plan, including the addition of a consumer driven health plan, expanded telehealth services through Teledoc, and enhanced travel benefits through SurgeryPlus.
- Continue centralization of back-office accounting functions within Shared Services of Alaska, and information technology functions within the Office of Information Technology.
- The Division of Motor Vehicles (DMV) has added more services online, including online duplicate of credentials. For FY2018 over 233,000 transactions were completed using online tools.

Key Department Challenges

Active Members’ Health Plan – Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement, promote the use of evidence-based medicine in plan design, and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state. Continue an aggressive management of the AlaskaCare Employee health plan to bend the increasing cost curve down, improve value and quality, while promoting effective member health care consumerism. Continue implementation of wellness/preventive initiatives in the AlaskaCare Employee health plan to encourage and continue developing a culture of wellness in State of Alaska workplaces.

Retirees Health Plan – Review and implement best practices in the coverage provisions of the retirement health plans. Identify best practices in vendor management towards mitigating expenses among high-cost claimants. Increase member involvement, promote the use of evidence-based medicine in plan design and expand available decision support tools. Expand Preferred Providers Network development in key geographic areas of the state.

Third Party Administrator – Successfully manage health care vendors that provide services for the following components of the employee and retiree health plans: medical claims administration and managed network, pharmacy benefit management services, dental claims administration and managed network, healthcare management and long-term care claims administration.

Shared Services of Alaska – Positions are being transferred from all departments requiring set up of workspaces, computers, and other equipment. Service level agreements, key performance indicators, and rates for services are being established with each department. Processes are being redesigned to take full advantage of the new Integrated Resource Information System (IRIS). Major initiatives planned and underway by the Shared Services of Alaska (SSOA) include Travel and Expense, Accounts Payable, and Collection of Delinquent Accounts Receivable.

Office of Information Technology – The main challenge for the Office of Information Technology (OIT) has been transforming an agency-centric culture into a centralized organization with a strategic enterprise approach. The primary goal of year one to centralize commodity services has been started, year two will hold some cleanup of year one services, while we shift to centralizing hardware and software governance and purchasing.

Significant Changes in Results to be Delivered in FY2020

Health Plans – Enhancing health, dental and pharmacy networks and contractual arrangement to leverage increased savings for the health and dental plans and the members. Continue aggressive management of health plans to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism. Analyzing and implementing requirements of federal health care legislation. Continue implementing “best practices” for AlaskaCare Employee Plan members. Identifying and implementing vendor management best practices to mitigate expenses among high-cost claimants. Increasing member engagement in their health care; promoting the use of evidence-based medicine in plan design; and expanding decision-making support tools.

Shared Services of Alaska – Processes are being redesigned to take full advantage of the new Integrated Resource Information System (IRIS). Major initiatives planned and underway by the SSOA include Travel and Expense, Accounts Payable, Procurement, and Collection of Delinquent Accounts Receivable.

Office of Information Technology – At the end of FY2019, the OIT will target completion of the Phase I transition with the successful migration of all commodity IT staff. Commodity IT staff already transitioned into the OIT during FY2017 and FY2018 and will complete mapping to the new hierarchy under the Chief Technology Officers (CTOs) representing a new reporting structure. Additionally, baseline projects will have concluded an extensive inventory of many classes of State IT assets. By housing IT resources within the OIT, the enterprise will be able to optimize use of resources allowing the State to ensure that high priority projects are resourced effectively.

REAL ID Implementation – The Division of Motor Vehicles (DMV) is on track to complete the REAL ID and file for full compliance from the Department of Homeland Security in the first quarter of 2019. The DMV is implementing a new design for all cards in November 2018 and will have the REAL ID cards available on January 2, 2019.

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FY2020 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Satellite Interconnect Equipment Replacement and System Upgrade	0	500,000	0	0	500,000
Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment	0	0	4,500,000	0	4,500,000
State Office Building Juneau - North Parking Garage	0	1,000,000	0	0	1,000,000
Department Total	**0**	**1,500,000**	**4,500,000**	**0**	**6,000,000**

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2019 Management Plan to FY2020 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2019 Management Plan	**72,517.7**	**32,977.8**	**234,578.0**	**3,905.0**	**343,978.5**
Adjustments which get you to start of year:					
-Centralized Admin. Services	500.0	0.0	0.0	0.0	500.0
One-time items:					
-Centralized Admin. Services	-1,174.8	-1,000.0	0.0	0.0	-2,174.8
-AK Oil & Gas Conservation Comm	0.0	0.0	-150.0	0.0	-150.0
-Legal & Advocacy Services	0.0	0.0	-280.5	0.0	-280.5
-Division of Motor Vehicles	0.0	-15.0	0.0	0.0	-15.0
Adjustments which continue current level of service:					
-Centralized Admin. Services	481.0	16.2	993.4	0.0	1,490.6
-Shared Services of Alaska	1.7	27.0	271.4	7.0	307.1
-Office of IT	61.6	0.0	486.3	0.0	547.9
-Risk Management	0.0	0.0	12.7	0.0	12.7
-AK Oil & Gas Conservation Comm	0.0	18.2	150.0	0.0	168.2
-Legal & Advocacy Services	785.9	0.2	99.8	0.0	885.9
-Violent Crimes Comp Board	0.0	0.0	5.6	0.0	5.6
-Division of Motor Vehicles	0.0	371.2	0.4	7.5	379.1
Proposed budget increases:					
-Centralized Admin. Services	27.1	200.0	7,678.1	0.0	7,905.2
-Shared Services of Alaska	0.0	1,000.0	0.0	0.0	1,000.0
-Office of IT	0.0	0.0	15,000.0	0.0	15,000.0
-Legal & Advocacy Services	5,229.2	0.0	193.8	205.9	5,628.9
-Violent Crimes Comp Board	0.0	0.0	852.2	0.0	852.2
Proposed budget decreases:					
-Centralized Admin. Services	-1.6	0.0	0.0	0.0	-1.6
FY2020 Governor	**78,427.8**	**33,595.6**	**259,891.2**	**4,125.4**	**376,040.0**

Department Totals
Department of Administration

Description	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Department Totals	313,097.8	344,001.4	343,978.5	343,978.5	376,040.0	32,061.5	9.3%
Objects of Expenditure:							
71000 Personal Services	119,950.7	130,427.8	130,542.8	130,635.9	147,921.0	17,285.1	13.2%
72000 Travel	1,420.6	1,266.9	1,266.9	1,287.7	1,453.6	165.9	
73000 Services	179,797.1	202,426.1	202,109.3	202,397.5	215,774.2	13,376.7	6.6%
74000 Commodities	2,979.6	3,091.7	3,091.9	2,907.8	2,916.7	8.9	0.3%
75000 Capital Outlay	4,756.3	2,235.6	2,235.6	2,017.6	2,017.6	0.0	0.0%
77000 Grants, Benefits	4,193.5	4,553.3	4,732.0	4,732.0	5,584.2	852.2	18.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	372.7	372.7	100.0%
Funding Source:							
1002 Fed Rcpts (Fed)	2,304.0	3,573.8	3,573.8	3,573.8	3,787.5	213.7	6.0%
1004 Gen Fund (UGF)	67,931.1	69,951.2	70,383.7	70,383.7	75,523.1	5,139.4	7.3%
1005 GF/Prgm (DGF)	23,305.2	24,444.2	24,444.2	24,444.2	26,058.8	1,614.6	6.6%
1007 I/A Rcpts (Other)	126,511.6	123,089.2	122,937.2	122,937.2	123,866.6	929.4	0.8%
1017 Ben Sys (Other)	29,101.3	33,963.7	33,963.7	33,963.7	41,269.6	7,305.9	21.5%
1023 FICA Acct (Other)	95.0	133.5	133.5	133.5	135.9	2.4	1.8%
1029 P/E Retire (Other)	7,767.5	8,501.7	8,501.7	8,501.7	8,998.1	496.4	5.8%
1033 Surpl Prop (Fed)	160.0	331.2	331.2	331.2	337.9	6.7	2.0%
1034 Teach Ret (Other)	3,298.3	3,282.2	3,282.2	3,282.2	3,464.0	181.8	5.5%
1037 GF/MH (UGF)	2,125.3	2,134.0	2,134.0	2,134.0	2,904.7	770.7	36.1%
1042 Jud Retire (Other)	61.7	81.3	81.3	81.3	81.8	0.5	0.6%
1045 Nat Guard (Other)	219.0	269.7	269.7	269.7	273.9	4.2	1.6%
1061 CIP Rcpts (Other)	491.9	744.2	744.2	744.2	769.4	25.2	3.4%
1081 Info Svc (Other)	30,912.4	48,039.0	47,491.9	47,491.9	62,976.9	15,485.0	32.6%
1092 MHTAAR (Other)	138.8	280.5	280.5	280.5	287.6	7.1	2.5%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1147 PublicBldg (Other)	10,697.2	15,414.9	15,414.9	15,414.9	15,432.4	17.5	0.1%
1162 AOGCC Rcpt (DGF)	6,841.4	7,468.6	7,468.6	7,468.6	7,486.8	18.2	0.2%
1216 Boat Rcpts (DGF)	0.0	0.0	65.0	65.0	50.0	-15.0	-23.1%
1220 Crime VCF (Other)	1,136.1	1,148.5	1,327.2	1,327.2	2,185.0	857.8	64.6%
1248 ACHI Fund (DGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
Totals:							
Unrestricted Gen (UGF)	70,056.4	72,085.2	72,517.7	72,517.7	78,427.8	5,910.1	8.1%
Designated Gen (DGF)	30,146.6	32,912.8	32,977.8	32,977.8	33,595.6	617.8	1.9%
Other Funds	210,430.8	235,098.4	234,578.0	234,578.0	259,891.2	25,313.2	10.8%
Federal Funds	2,464.0	3,905.0	3,905.0	3,905.0	4,125.4	220.4	5.6%

Department Totals
Department of Administration

Description	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Positions:							
Permanent Full Time	1,123	1,194	1,194	1,204	1,245	41	3.4%
Permanent Part Time	12	10	10	10	10	0	0.0%
Non Permanent	26	25	25	31	29	-2	-6.5%

Component Summary Unrestricted General Funds Only

Department of Administration

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Centralized Administrative Services							
Administrative Hearings	85.4	85.8	85.8	85.8	86.1	0.3	0.3%
DOA Leases	1,011.9	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	153.4	1.6	1.6	1.6	0.0	-1.6	-100.0%
Administrative Services	614.2	615.5	597.2	597.2	637.6	40.4	6.8%
Finance	6,175.2	5,492.1	5,492.1	5,492.1	5,666.5	174.4	3.2%
Personnel	321.4	321.4	321.4	321.4	340.0	18.6	5.8%
Labor Relations	1,202.6	1,280.3	1,731.1	1,731.1	1,330.7	-400.4	-23.1%
Centralized HR	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	346.2	746.0	746.0	746.0	746.0	0.0	0.0%
Labor Agreements Misc Items	36.4	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Totals:	**10,058.9**	**9,718.8**	**10,151.3**	**10,151.3**	**9,983.0**	**-168.3**	**-1.7%**
Shared Services of Alaska							
Purchasing	0.0	0.0	0.0	0.0	1.4	1.4	100.0%
NPBF Facilities	460.3	481.4	481.4	481.4	481.7	0.3	0.1%
RDU Totals:	**460.3**	**481.4**	**481.4**	**481.4**	**483.1**	**1.7**	**0.4%**
Office of Information Technology							
ALMR	1,816.8	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0%
SATS	4,940.0	4,581.9	4,581.9	4,581.9	4,643.5	61.6	1.3%
RDU Totals:	**6,756.8**	**6,885.0**	**6,885.0**	**6,885.0**	**6,946.6**	**61.6**	**0.9%**
Administration State Facilities Rent							
State Facilities Rent	495.8	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Totals:	**495.8**	**506.2**	**506.2**	**506.2**	**506.2**	**0.0**	**0.0%**
Public Communications Services							
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	0.0	0.0%
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0	0.0%
Satellite Infrastructure	779.0	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Totals:	**3,495.6**	**3,496.1**	**3,496.1**	**3,496.1**	**3,496.1**	**0.0**	**0.0%**
Legal and Advocacy Services							
Office of Public Advocacy	23,170.1	24,393.0	24,393.0	24,393.0	26,488.8	2,095.8	8.6%
Public Defender Agency	24,886.2	25,798.1	25,798.1	25,798.1	29,717.4	3,919.3	15.2%
RDU Totals:	**48,056.3**	**50,191.1**	**50,191.1**	**50,191.1**	**56,206.2**	**6,015.1**	**12.0%**
Alaska Public Offices Commission							
Alaska Public Offices Comm	732.7	806.6	806.6	806.6	806.6	0.0	0.0%
RDU Totals:	**732.7**	**806.6**	**806.6**	**806.6**	**806.6**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	70,056.4	72,085.2	72,517.7	72,517.7	78,427.8	5,910.1	8.1%
Designated Gen (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	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**70,056.4**	**72,085.2**	**72,517.7**	**72,517.7**	**78,427.8**	**5,910.1**	**8.1%**

Component Summary All Funds

Department of Administration

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Centralized Administrative Services							
Administrative Hearings	2,305.9	2,715.6	2,715.6	2,715.6	2,803.1	87.5	3.2%
DOA Leases	1,011.9	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	1,002.4	963.0	963.0	963.0	961.4	-1.6	-0.2%
Administrative Services	1,929.3	2,603.3	2,433.0	2,433.0	2,517.2	84.2	3.5%
Finance	11,239.0	10,846.2	10,846.2	10,933.5	11,272.0	338.5	3.1%
E-Travel	1,701.6	2,420.2	2,420.2	2,332.9	2,338.1	5.2	0.2%
Personnel	12,079.3	12,104.1	12,104.1	12,104.1	12,718.9	614.8	5.1%
Labor Relations	1,202.6	1,280.3	1,731.1	1,731.1	1,330.7	-400.4	-23.1%
Centralized HR	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	17,877.9	19,553.3	19,553.3	19,903.3	19,844.2	-59.1	-0.3%
Health Plans Administration	23,418.8	28,424.8	28,424.8	28,074.8	35,125.1	7,050.3	25.1%
Labor Agreements Misc Items	36.4	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Totals:	**73,917.3**	**82,086.9**	**82,367.4**	**82,367.4**	**90,086.8**	**7,719.4**	**9.4%**
Shared Services of Alaska							
Accounting	3,141.5	6,867.7	6,867.7	6,867.7	8,060.4	1,192.7	17.4%
Business Transformation Office	589.4	1,914.5	1,914.5	1,914.5	1,914.5	0.0	0.0%
Purchasing	1,804.9	2,270.3	2,270.3	2,270.3	2,314.9	44.6	2.0%
Print Services	2,107.9	2,597.8	2,597.8	2,597.8	2,614.9	17.1	0.7%
Leases	45,350.0	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Lease Administration	1,595.3	1,488.8	1,488.8	1,488.8	1,515.8	27.0	1.8%
Facilities	10,425.3	15,441.7	15,441.7	15,441.7	15,445.5	3.8	0.0%
Facilities Administration	1,225.5	1,661.7	1,661.7	1,661.7	1,683.3	21.6	1.3%
NPBF Facilities	857.7	824.3	824.3	824.3	824.6	0.3	0.0%
RDU Totals:	**67,097.5**	**77,911.0**	**77,911.0**	**77,911.0**	**79,218.1**	**1,307.1**	**1.7%**
Office of Information Technology							
Chief Information Officer	1,413.1	1,488.2	1,488.2	1,567.4	0.0	-1,567.4	-100.0%
Alaska Division of IT	39,098.7	46,550.8	46,003.7	45,924.5	62,978.2	17,053.7	37.1%
ALMR	3,172.2	4,263.1	4,263.1	4,263.1	4,263.1	0.0	0.0%
SATS	5,285.2	4,671.9	4,671.9	4,671.9	4,733.5	61.6	1.3%
RDU Totals:	**48,969.2**	**56,974.0**	**56,426.9**	**56,426.9**	**71,974.8**	**15,547.9**	**27.6%**
Administration State Facilities Rent							
State Facilities Rent	495.8	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Totals:	**495.8**	**506.2**	**506.2**	**506.2**	**506.2**	**0.0**	**0.0%**
Public Communications Services							
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	0.0	0.0%
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0	0.0%
Satellite Infrastructure	979.0	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Totals:	**3,695.6**	**3,596.1**	**3,596.1**	**3,596.1**	**3,596.1**	**0.0**	**0.0%**
Risk Management							
Risk Management	40,760.6	40,770.6	40,770.6	40,770.6	40,783.3	12.7	0.0%
RDU Totals:	**40,760.6**	**40,770.6**	**40,770.6**	**40,770.6**	**40,783.3**	**12.7**	**0.0%**
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	6,955.4	7,738.6	7,738.6	7,738.6	7,756.8	18.2	0.2%

Component Summary All Funds

Department of Administration

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
RDU Totals:	**6,955.4**	**7,738.6**	**7,738.6**	**7,738.6**	**7,756.8**	**18.2**	**0.2%**
Legal and Advocacy Services							
Office of Public Advocacy	25,180.7	27,048.6	27,048.6	27,048.6	29,358.9	2,310.3	8.5%
Public Defender Agency	26,029.0	26,978.1	26,978.1	26,978.1	30,902.1	3,924.0	14.5%
RDU Totals:	**51,209.7**	**54,026.7**	**54,026.7**	**54,026.7**	**60,261.0**	**6,234.3**	**11.5%**
Violent Crimes Compensation Board							
Violent Crimes Comp Board	1,767.6	2,148.6	2,327.3	2,327.3	3,185.1	857.8	36.9%
RDU Totals:	**1,767.6**	**2,148.6**	**2,327.3**	**2,327.3**	**3,185.1**	**857.8**	**36.9%**
Alaska Public Offices Commission							
Alaska Public Offices Comm	798.9	951.9	951.9	951.9	951.9	0.0	0.0%
RDU Totals:	**798.9**	**951.9**	**951.9**	**951.9**	**951.9**	**0.0**	**0.0%**
Division of Motor Vehicles							
Motor Vehicles	17,430.2	17,290.8	17,355.8	17,355.8	17,719.9	364.1	2.1%
RDU Totals:	**17,430.2**	**17,290.8**	**17,355.8**	**17,355.8**	**17,719.9**	**364.1**	**2.1%**
Unrestricted Gen (UGF):	70,056.4	72,085.2	72,517.7	72,517.7	78,427.8	5,910.1	8.1%
Designated Gen (DGF):	30,146.6	32,912.8	32,977.8	32,977.8	33,595.6	617.8	1.9%
Other Funds:	210,430.8	235,098.4	234,578.0	234,578.0	259,891.2	25,313.2	10.8%
Federal Funds:	2,464.0	3,905.0	3,905.0	3,905.0	4,125.4	220.4	5.6%
Total Funds:	**313,097.8**	**344,001.4**	**343,978.5**	**343,978.5**	**376,040.0**	**32,061.5**	**9.3%**
Permanent Full Time:	1,123	1,194	1,194	1,204	1,245	41	3.4%
Permanent Part Time:	12	10	10	10	10	0	0.0%
Non Permanent:	26	25	25	31	29	-2	-6.5%
Total Positions:	**1,161**	**1,229**	**1,229**	**1,245**	**1,284**	**39**	**3.1%**