

Department of Administration Overview



Presented by
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Department of Administration

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.

Online Sources

- Services: <http://doa.alaska.gov/>
- Core Services: 1) Legal, Advocacy & Regulatory Services 2) Family Support 3) Enterprise Support Services
- Performance Measures: <https://www.omb.alaska.gov/html/performance/department-details.html>
- Statutory Authority: <http://www.akleg.gov/basis/statutes.asp#44.21.010>

Department of Administration

Providing efficient support services to state agencies.



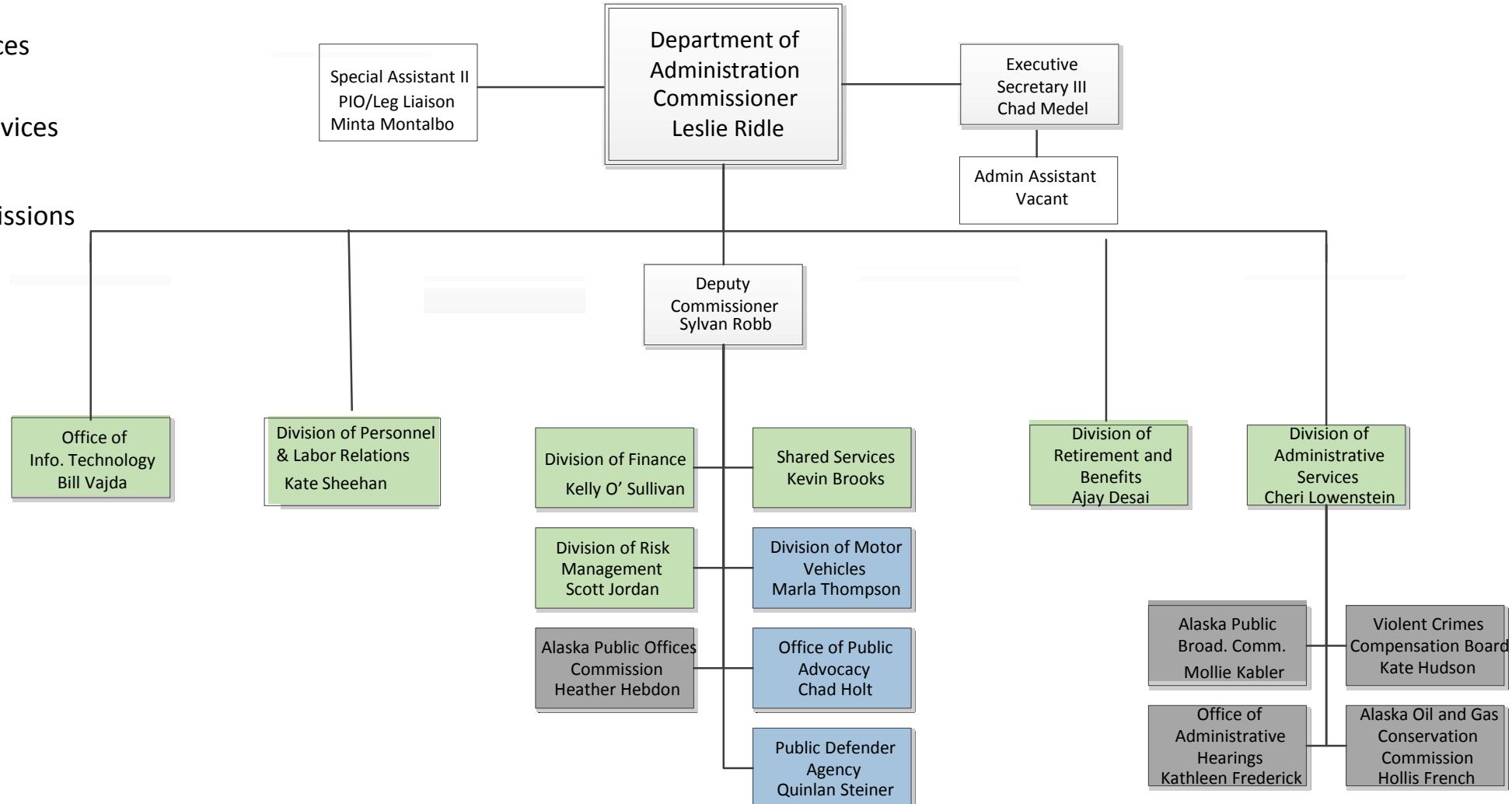
Internal SOA Services



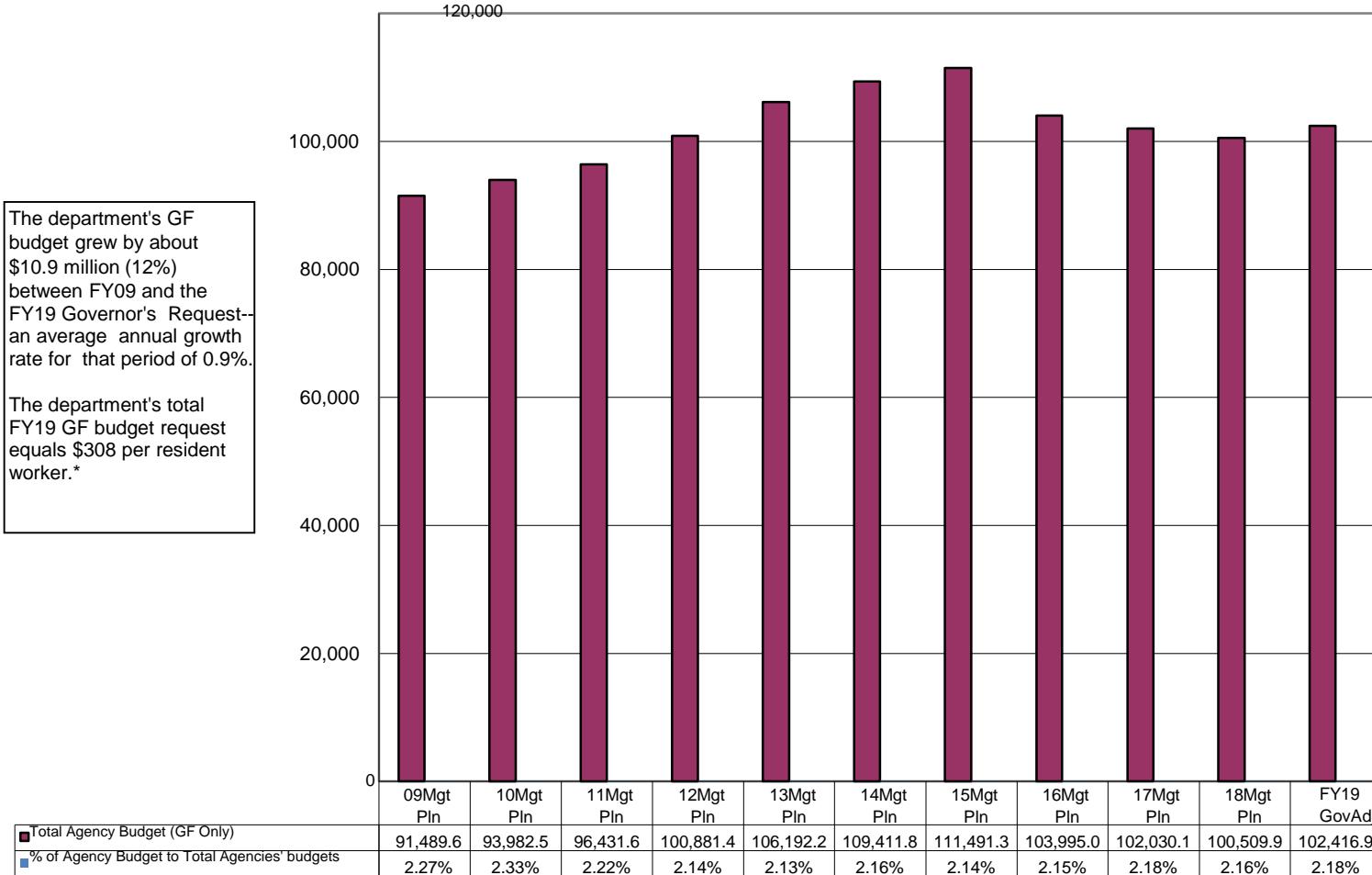
External Public Services



Boards and Commissions



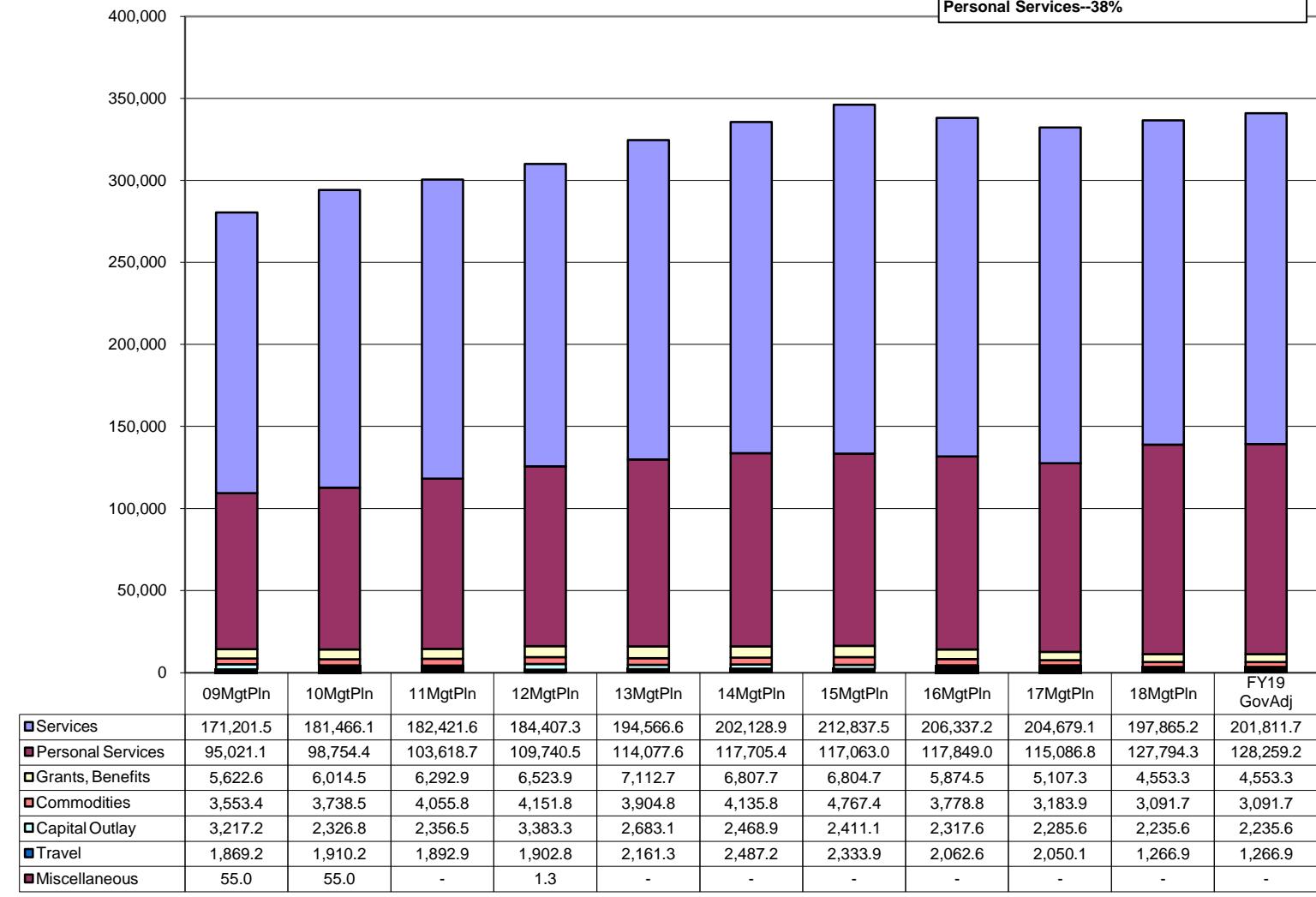
**Department of Administration Share of Total Agency Operations
(GF Only)
(\$ Thousands)**



* According to the Department of Labor and Workforce Development, there were 332,583 resident workers in Alaska in 2015.

Department of Administration Line Items
(All Funds) (\$ Thousands)

The majority of FY19 funding in the Department of Administration's budget is comprised of the following two line items:
Services--59%
Personal Services--38%

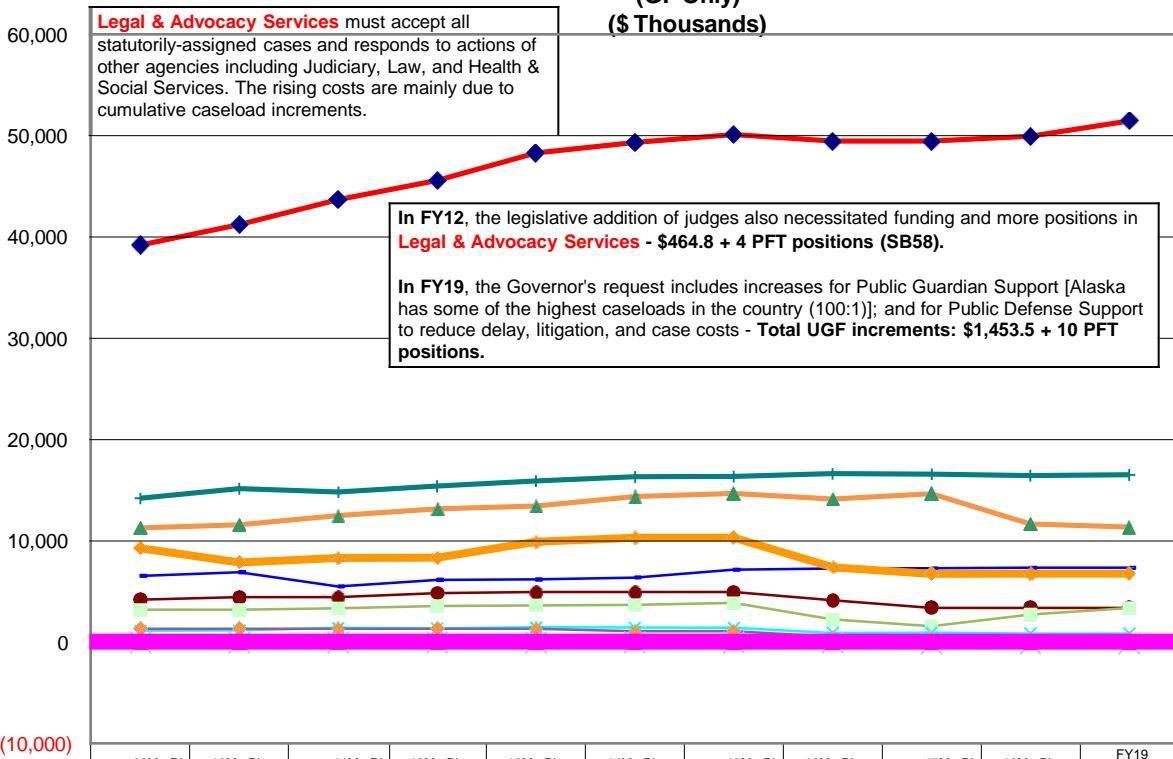


Appropriations within the Department of Administration

(GF Only)
(\$ Thousands)

The Department of Administration is about 30% GF funded. 77% of the GF budget is attributable to only three appropriations:
(1) Legal and Advocacy Services (50%); (2) Motor Vehicles (16%); and (3) Centralized Administrative Services (11%).

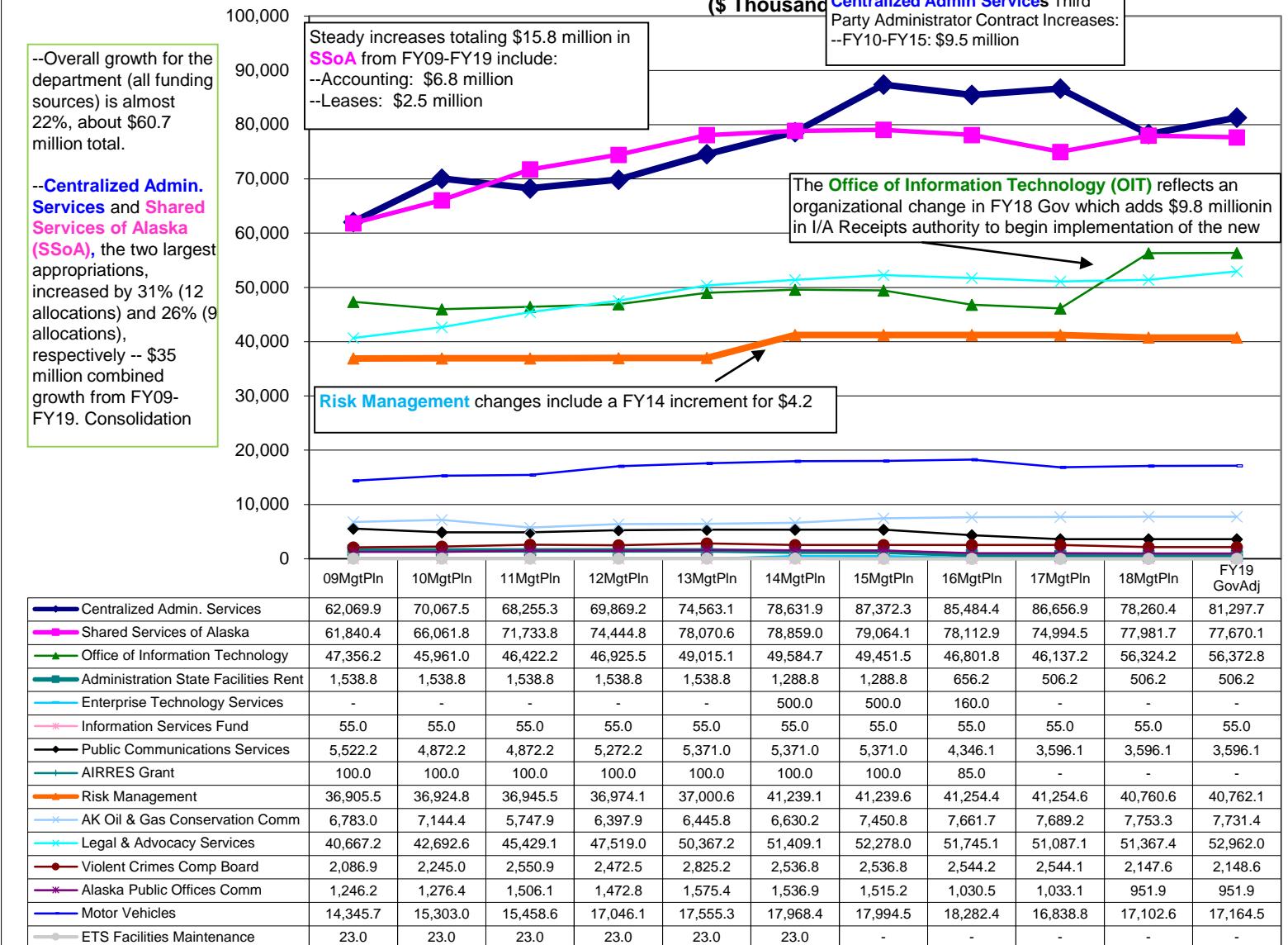
--Legal & Advocacy Services has increased in GF by 31% (\$12.2 million) between FY09-FY19 Gov.



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	FY19 GovAdj
Legal and Advocacy Services	39,336.6	41,331.7	43,776.5	45,692.5	48,373.1	49,404.4	50,208.0	49,563.7	49,552.6	50,035.6	51,542.7
Motor Vehicles	14,301.4	15,257.3	14,911.9	15,497.0	16,005.3	16,417.6	16,443.9	16,731.1	16,687.9	16,551.4	16,612.1
Centralized Administrative Services	11,388.1	11,690.5	12,595.8	13,286.5	13,548.5	14,514.9	14,806.6	14,263.5	14,792.9	11,769.5	11,460.8
Alaska Oil and Gas Conservation Commission	6,649.3	7,009.9	5,612.2	6,261.1	6,306.4	6,489.1	7,259.2	7,367.6	7,394.3	7,458.4	7,461.4
Enterprise Technology Services	-	-	-	-	-	500.0	500.0	160.0	-	-	-
Public Communications Services	4,298.5	4,548.5	4,548.5	4,948.5	5,047.3	5,047.3	5,047.3	4,246.1	3,496.1	3,496.1	3,496.1
Shared Services of Alaska	3,291.3	3,293.5	3,447.5	3,675.6	3,728.2	3,769.4	3,973.5	2,358.7	1,679.1	2,825.7	3,467.6
Alaska Public Offices Commission	1,246.2	1,276.4	1,506.1	1,472.8	1,575.4	1,536.9	1,515.2	1,030.5	1,033.1	951.9	951.9
Administration State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,218.6	1,218.6	656.2	506.2	506.2	506.2
Office of Information Technology	9,401.3	8,006.1	8,457.2	8,462.0	10,035.0	10,413.6	10,419.0	7,532.6	6,887.9	6,915.1	6,918.1
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	100.0	85.0	-	-	-
Risk Management	-	-	-	4.4	4.4	-	-	-	-	-	-
Violent Crimes Compensation Board	8.3	-	7.3	12.4	-	-	-	-	-	-	-

Appropriations within the Department of Administration

(All Funds)
(\$ Thousand)



--Overall growth for the department (all funding sources) is almost 22%, about \$60.7 million total.

Centralized Admin. Services and **Shared Services of Alaska (SSoA)**, the two largest appropriations, increased by 31% (12 allocations) and 26% (9 allocations), respectively -- \$35 million combined growth from FY09-FY19. Consolidation

DOA Budget by Division – GF Only

	UGF AND DGF		
	FY2009	FY2016	FY2019
OPA & PDA	\$39,336.6	\$49,563.7	\$51,542.7
DMV	\$14,301.4	\$16,731.1	\$16,612.1
AOGCC	\$6,649.3	\$7,367.6	\$7,461.4
SATS & ALMR	\$0.0	\$7,692.6	\$6,918.1
OIT/ETS	\$9,426.7	\$0.0	\$0.0
DOF	\$5,945.4	\$7,537.1	\$6,635.5
Public TV & Radio/Airres	\$4,398.5	\$4,331.1	\$3,496.1
Internal Subsidies	\$3,850.6	\$2,064.9	\$1,644.8
Personnel/Labor Relations	\$1,778.7	\$3,848.5	\$1,601.7
Miscellaneous	\$2,096.4	\$2,250.7	\$1,790.9
DGS/SSoA	\$1,830.4	\$1,560.0	\$2,644.1
Public Building Facilities	\$816.2	\$292.2	\$280.1
Non-PBF Facilities	\$644.7	\$506.5	\$543.4
Retirement & Benefits	\$414.7	\$249.0	\$1,246.0
	\$91,489.6	\$103,995.0	\$102,416.9

Division of Finance

Allocation or Service	FY19 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Entire Division	\$ 10,791.5 Total \$ 5,437.4 UGF \$ 1,198.1 DGF \$ 4,156.0 Other	44 PFT		50%			No	Yes	AS 37.05.140
Accounting / CAFR / IRS / Audit Compliance	\$ 1,808.1 UGF \$ 399.4 DGF \$ 1,385.4 Other	14 PFT	15,000+	50%	Critical	Moderately Effective	No	Yes	AS 37.05.140
Statewide Administrative System (IRIS, ALDER)	\$ 3,629.3 UGF \$ 798.7 DGF \$ 2,770.6 Other	30 PFT	15,000+	50%	Critical	Highly Effective	No	Yes	AS 37.05.140
E-Travel (managed by DOF, separate component)	\$ 2,420.2 Total \$ 2,420.2 Other	2 PFT	15,000+	100%	Important	Moderately Effective	No	No	AS 39.20.110 – 190

Division of Personnel & Labor Relations

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance To DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Entire Division	\$12,104.1 Total \$ 321.4 UGF \$11,782.7 Other	118 PFT 2 PPT 2 NP		97%			No		
Payroll	\$ 212.1 UGF \$ 7,658.8 Other	79 PFT 1 PPT 2 NP	15,000+	97%	Critical	Highly Effective: meets federal, contractual and statutory timeframes to pay employees every pay period.	No	Yes	AS 39.27
Classifications/Class Studies	\$ 40.8 UGF \$1,555.4 Other	15 PFT	13,000+	98%	Critical	Moderately Effective: conducts position classification and job class studies with limited staff.	Yes	No	AS 39.25.157
Administrative/Financial (Director's Office)	\$ 16.7 UGF \$ 648.0 Other	6 PFT	15,000+	98%	Important	Moderately Effective: Ensures policy and guidance is provided to all executive branch agencies.	No	No	AS 39.25 AS 39.23.530
Training	\$ 8.1 UGF \$318.1 Other	3 PFT	15,000+	98%	Important	Moderately Effective: Provides training to executive branch with limited staff. Developed computer based training courses	No	No	No

Division of Personnel & Labor Relations Cont.

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance To DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Employee Planning and Information Center	\$ 18.6 UGF \$683.4 Other	6 PFT 1 PPT	15,000+	97%	Critical	Highly Effective: Administer per federal and statutory requirements.	No	Yes	AS 39.20.330 AS 39.25.080 AS 40.25.110
Americans Disability Act/Equal Employment Opportunity	\$ 14.5 UGF \$530.2 Other	5 PFT	15,000+	98%	Critical	Highly Effective: Administer per federal and statutory requirements. Progress reports on EEO and Affirmative Action.	No	Yes	AS 39.28
Statewide Recruitment/Occupational Safety and Health Association	\$ 10.6 UGF \$388.8 Other	4 PFT	Potentially all state employees and all adult Alaskans	97%	Critical	Highly Effective: Administer per statutory requirements.	Yes	No	AS 39.25.010 AS 18.60
Labor Relations (managed by DOP, separate component)	\$1,280.3 UGF	7 PFT	13,800	0%	Critical	Highly Effective: In achieving the purposes of the Public Employment Relations Act.	No	No	AS 23.40

Division of Retirement & Benefits

Allocation or Service	FY19 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Retirement and Benefits	\$18,854.1 Total \$ 246.0 UGF \$ 1,000.0 DGF \$17,608.1 Other	117 PFT 3 NP	213 Employers 65,900 Employees 48,600 Retirees	99%	Critical	Highly effective. Manages \$28.3B assets, processes \$1.47B benefits, serves 184,000 members within response time.	Article XII, section 7	No	AS 39.30, AS 39.35, AS 14.25, AS 22.25, AS 39.40, AS 39.30.090
Health Plans Administration (AlaskaCare) (managed by DRB, separate component)	\$28,424.8 Other	0	15,722* Actives 71,124* Retirees *Includes dependents	100%	Critical	Highly effective. 9 staff manage \$700M health care spend; new cost share & plan design provisions reduce employee health plan cost trend less than 4%, below nat'l avg.	Article XII, section 7	No	AS 39.30, AS 39.35, AS 14.25, AS 22.25, AS 39.30.090

Division of Risk Management

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Entire Division	\$40,762.1 Total \$40,762.1 Other	5 PFT .75 shared		100%					
Insurance Administration	\$8,664.8 Other	1 PFT	17,000	100%	Important	Highly effective. Reduced insurance costs despite several large losses.	No	No	Sec 37.05.087
Claims Adjustment & Litigation Management	\$31,904.3 Other	2 PFT	736,000	100%	Critical	Highly effective. Claims settlement strategy has reduced claims cost by 30% between FY15 and FY17.	No	No	37.05.087, 23.30, AS 44.23.020
Risk Allocation	\$32.8 Other	.5 PFT	17,000	100%	Important	Highly effective. Cost of Risk Allocation spreads risk across depts. so no single dept. bears brunt of loss.	No	No	No
Contract Review	\$55.1 Other	.5 PFT	17,000	100%	Beneficial	Highly effective. Mitigates risk to SOA by ensuring depts; require contractors to have correct coverage.	No	No	No
Return to Work	\$105.1 Other	1 PFT	600	100%	Beneficial	Highly effective. Created program; \$1,002.1 FY17 savings; 30.7% of eligible employees returning to light duty.	No	No	No

Shared Services of Alaska

Allocation or Service	FY19 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Entire Division	\$77,670.1 Total \$ 481.4 UGF \$ 2,986.2 DGF \$73,874.9 Other \$ 327.6 Fed	121 PFT	15,000+	99%			No		
Business Transformation Office	\$ 800.0 DGF \$ 414.5 Other	5 PFT	15,000+	100%	Critical	Incomplete, new in FY 2018	No	No	No
Accounting	\$ 451.4 DGF \$ 6,388.1 Other	74 PFT	15,000+	100%	Critical	Incomplete, new in FY 2018	No	No	AS 37.05 AS 44.21
Purchasing	\$ 1,392.7 DGF \$ 525.3 Other \$ 327.6 Fed	16 PFT	15,000+	100%	Critical	Highly effective. Now negotiating state contracts with vendor fees and prompt payment discounts.	No	No	AS 36.30 AS 44.21
Mail and Print Services	\$ 2,591.4 Other	7 PFT	15,000+	100%	Critical	Moderately effective. Working to expand print services statewide.	No	No	No
State Leases	\$46,305.9 Other	10 PFT	15,000+	100%	Critical	Moderately effective. Working to better coordinate state leases with state-owned space.	No	No	AS 36.30 AS 44.21
State Facilities	\$ 481.4 UGF \$ 342.1 DGF \$17,649.7 Other	9 PFT	15,000+	97%	Critical	Moderately effective. Working to better utilize state-owned space.	No	No	AS 37.05 AS 44.21

Office of Information Technology

Allocation or Service	FY19 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Entire Division	\$47,554.7 Total \$47,554.7 Other	220 PFT 1 PT 2 NP	All SOA employees & citizens using SOA online services	100%	Critical	Moderately Effective: OIT centralization in progress	No	No	
Chief Information Officer	\$1,488.2 Other	8 PFT		100%	Important	Moderately Effective: Leading OIT centralization and spend reforms	No	No	No
Alaska Division of Information Technology	\$46,066.5 Other	212 PFT 1 PT 2 NP		100%	Critical	Moderately Effective: OIT centralization of commodity services in progress	No	Security: IRS 1075 CJIS HIPAA	AS 44.21.020 (9), (10), .150, .305-.390, 45.48

SATS and ALMR

Allocation or Service	FY19 Funding (in thousands)	Employees	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Entire Division	\$8,818.1 TOTAL \$1,900.0 FED \$150.0 DGF \$6,768.1 UGF	24 PFT		23%	Critical		No	No	Yes
State of Alaska Telecommunication System (SATS)	\$90.0 DGF \$4,465.0 UGF	24 PFT	All	2%	Critical	Moderately effective.	No	No	Yes, AS 44.21.020(10)
Alaska Land Mobile Radio (ALMR)	\$1,900.0 FED \$60.0 DGF \$2,303.1 UGF	0	All	46%	Critical	Highly effective. 99.9% system uptime	No	No	Yes, AS 44.21.020(10)

Administrative Services Division

Allocation or Service	FY19 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Entire Division	\$2,573.3 Total \$ 614.4 UGF \$1,958.9 Other	15 PFT		76%			No	No	
Administrative/ Financial	\$ 518.3 UGF \$1,652.4 Other	12 PFT	Indirect	76%	Important	Effective	No	No	AS 44.21 AS 37.05
Human Resources	\$ 96.1 UGF \$ 306.5 Other	3 PFT	Indirect	76%	Important	Effective	No	No	AS 44.21 AS 37.05

Division of Motor Vehicles

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Entire Division	\$17,164.5 Total \$16,612.1 DGF \$ 51.4 Other* \$ 501.0 Fed (*uncollectable)	146 PFT 4 PPT 2 NP	All Residents	97%	Critical	Highly Effective: Collected & distributed \$42 million to General Fund	Yes	Yes	Yes
DMV Admin/Fin/Record Mgmt/Procure./Supply	\$3,490.7 DGF	19 PFT	All residents	100%	Critical	Highly Effective: Collected & distributed \$18+ million in motor vehicle registration tax	No	Title 49	Title 28
DMV offices	\$7,623.7 DGF	79 PFT 4 PPT	All residents	100%	Critical	Highly Effective: Processed over 1.1 million transactions	No	Title 49	Title 28
Driver Services/Compliance/Examiners	\$2,739.7 DGF \$ 501.0 Fed	28 PFT 2 NP	All residents	85%	Critical	Highly Effective: Issued 243,500 credentials, 6,466 revocations, 14,201 yearly road tests (5,500 in DMV offices), trained 74 examiners statewide	No	Title 49	Title 28
Information Technology Mainframe costs, software license	\$1,687.4 DGF	6 PFT	All residents	100%	Critical	Highly Effective: ALVIN upgrade Jan 2018; created numerous on line services to DMV website.	No	Title 49	Title 28
Dealers/Contractors/Business Partners	\$1,070.6 DGF	14 PFT	All residents	100%	Critical	Highly Effective: Provide service to 462 dealers, 10 business partners, and 14 commission agent offices	No	Title 49	Title 28

Office of Public Advocacy

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federal Require	Statutorily Required
Entire Appropriation	\$26,851.3 Total \$24,196.1 UGF \$ 1,937.7 DGF \$ 666.2 Other \$ 51.3 Fed	138 PFT 2 PPT 8 NP		7%	Critical				
Administrative/ Financial/Overhead	\$4,561.8 UGF	13 PFT 2 NP	N/A	0%	Critical	Highly Effective.	N/A	N/A	N/A
Criminal Defense & Juvenile Delinquency	\$6,134.5 UGF \$275.4 DGF	31 PFT 1 NP	3051	4%	Critical	Highly Effective. Heavily loaded with unclassified cases.	Yes	Yes	AS 44.21.410
Appeals	\$530.6 UGF	1 PFT	202	0%	Critical	Highly Effective	Yes	Yes	AS 44.21.410
Public Guardian	\$1726.7 UGF \$1,662.3 DGF \$666.2 Other	32 PFT 2 NP	1600	41%	Critical	Moderately Effective. Severely overloaded. No critical failures yet. Unable to comply with visitation statute. 95+ wards each.	No	No	AS 13.26.370 AS 44.21.410
Guardian Ad Litem/CASA	\$4,717.9 UGF \$51.3 Fed	31 PFT 2 PPT, 1 NP	2163	0%	Critical	Moderately effective. Each GAL has caseload of 110+ children; meet critical deadlines though unable to visit children timely.	No	No	AS 44.21.410
Court Visitor	\$725.5 UGF	Contract	2000	0%	Critical	Highly effective	No	No	AS 44.21.410
Civil Custody	\$75.4 UGF	1 NP	17	0%	Critical	Highly effective	Yes	No	AS 44.21.410
Parent CINA Rep/Civil	\$5538.4 UGF	29 PFT 1 NP	1853	0%	Critical	Highly effective	Yes	No	AS 44.21.410
Elder Fraud	\$185.3 UGF	1 PFT	77	0%	Critical	Highly effective	No	No	AS 44.21.415

Public Defender Agency

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Entire Division	\$26,110.7 Total \$24,930.7 UGF \$ 478.2 DGF \$ 701.8 Other	168 PFT 1 PPT 8 NP	22,020	1.8%	Critical	Highly Effective	Yes Article I, Secs. 1, 7, 11 & 22 of the Alaska Constitution	Yes United States Constitution, 6 th & 14 th Amendments	AS 18.85.010-. 170
Public Defender of Alaska/Administration	\$978.8 Total \$978.8 UGF	9 PFT 1 PPT	NA	0%	Critical	Highly Effective	Yes	Yes	Yes
Criminal Trials	\$18,099.2 Total \$17,011.5 UGF \$ 425.5 DGF \$ 662.3 Other	113 PFT 8 NP	18,452	2.1%	Critical	Highly Effective	Yes	Yes	Yes
Civil Trials	\$4,637.0 Total \$4,597.5 UGF \$ 39.5 Other	31 PFT	3,308	0%	Critical	Highly Effective	Yes	Yes	Yes
Appeals	\$2,395.7 Total \$2,343.0 UGF \$ 52.7 DGF	15 PFT	240	2.1%	Critical	Moderately Effective	Yes	Yes	Yes

Office of Administrative Hearings

Allocation or Service	FY19 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Entire Division	\$2,710.3 Total \$ 85.5 UGF \$ 100.0 DGF (1) \$2,524.8 Other	16 PFT	All	93% SOA billed; 4% External billed		Highly Effective	No	No	AS 44.64
Adjudication/Formal Mediation	\$ 100.0 DGF \$2,341.8 Other	14.6 PFT	All	96% SOA billed; 4% External billed	Critical	Highly Effective	Yes for programs requiring administrative due process	Yes for federal benefit programs	AS 44.64.030
Oil and Gas Tax Adjudications	\$ 90.0 Other	1	All	100% SOA billed	Critical	Highly Effective	No	No	AS 43.05; AS 43.56
Statewide Hearing Officer/Ethics	\$ 15.0 UGF \$ 8.0 Other	.1	All	35% SOA billed	Beneficial	Highly Effective	No	No	AS 44.64.050
Medicaid Informal Mediation	\$ 80.0 Other	Contractor	500/year	100% SOA billed	Important	Highly Effective	No	No	No
WCAC Recruitment	\$ 5.0 Other (4)	.1	All	100% SOA billed	Status quo	Moderately Effective	No	No	AS 44.64.020 (a)(12) & (13)
Training & Statewide Oversight	\$ 59.0 UGF	.1	All	0% SOA billed	Beneficial	Moderately Effective	No	No	AS 44.64.020 (a)(6)-(8)
Publication	\$ 11.5 UGF	.1	All	0% SOA billed	Beneficial	Moderately Effective	No	No	AS 44.64.090

Violent Crimes Compensation Board

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Entire Division	\$2,148.6 Total \$1,148.5 Other \$1,000.1 Fed	3 PFT		0%	Beneficial	Highly effective. Three staff serve the state and administer \$2million in grants annually	No. However, victims of crime have a constitutional right to restitution from the accused. Board can act as a source of bridging funds	No. However, Victims of Crime Act establishes annual federal funding to eligible state programs such as Board	Yes AS 18.67
Administration	\$467.9 \$460.9 Other \$ 7.0 Fed	3 PFT	All	0%	Beneficial	Highly Effective	No	No	Yes AS 18.67
Claims Processing	\$1,680.7 \$687.6 Other \$ 993.1 Fed		All	0%	Beneficial	Highly Effective	No	No	Yes AS 18.67

Alaska Public Offices Commission

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Entire Division	\$951.9 Total \$ 806.6 UGF \$ 145.3 DGF* (\$25.3 DGF Uncollectable)	8 PFT	All	15%	Critical, Important, Beneficial, or Status Quo	Moderately Effective: Reduced staffing levels continue to hinder the agency's overall abilities	No	No	Yes
Administration/IT	\$287.6 UGF	3	All	0%	Critical	Moderately Effective	No	No	AS 39.50 AS 24.60 AS 24.45 AS 15.13
POFD/LFD	\$226.2 UGF	2	All	0%	Critical	Moderately Effective: Administered by two staff	No	No	AS 39.50 AS 24.60
Lobbying	\$145.3 DGF \$ 56.6 UGF	1	All	72%	Critical	Moderately Effective: Administered by one staff	No	No	AS 24.45
Groups/Candidates	\$236.2 UGF	2	All	0%	Critical	Moderately Effective: Campaign disclosure law administered by two staff	No	No	AS 15.13

*Agency has \$145.3 in receipt authority but statutory fees only account for +/- \$120 leaving \$25.3 uncollectible

Alaska Oil and Gas Conservation Commission

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Entire Division	\$7,731.4 Total \$7,461.4 DGF \$ 150.0 Other \$ 120.0 Fed	32 PFT		98%	Critical to State of Alaska	Highly Effective	Yes	Yes	Yes
Administrative/Financial	\$ 217.0 DGF	2 PFT	All	100%	Critical to State of Alaska	Highly Effective	No	Yes	AS 31.05
Inspection/Enforcement	\$3,289.3 DGF \$ 60.0 Fed	12 PFT	All	98%	Critical to State of Alaska	Highly Effective	No	Yes	AS 31.05
Orders & Regulations	\$1,566.3 DGF \$ 60.0 Fed	5.5 PFT	All	98%	Critical to State of Alaska	Highly Effective	No	Yes	AS 31.05
Permitting	\$1,519.9 DGF	5 PFT	All	100%	Critical to State of Alaska	Highly Effective	No	Yes	AS 31.05
Data Collection & Management	\$ 868.9 DGF	7.5 PFT	All	100%	Critical to State of Alaska	Highly Effective	No	Yes	AS 31.05

Public Communication Services

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Entire RDU	\$3,596.1 Total \$3,496.1 UGF \$ 100.0 Other	0	All	3%	Beneficial	Highly Effective	No	No	Yes
Public Broadcasting Commission	\$ 46.7 UGF	0	All	0%	Beneficial	Highly Effective	No	No	AS 44.21. 256– 290
Public Broadcasting – Radio	\$2,036.6 UGF	0	All	0%	Beneficial	Highly Effective	No	No	AS 44.21. 256 – 290
Public Broadcasting – TV	\$ 633.3 UGF	0	All	0%	Beneficial	Highly Effective	No	No	AS 44.21. 256 – 290
Satellite Infrastructure	\$ 779.5 UGF \$ 100.0 Other	0	All	11%	Critical	Highly Effective	No	No	AS 44.21. 256 – 290

Miscellaneous

Allocation or Service	FY19 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Labor Agreements Miscellaneous Items	\$37.5 UGF	0		0%	Beneficial	Effective	No	No	No
DOA Leases	\$1,026.4 UGF	0		0%	Beneficial	Moderately Effective	No	No	No
Office of the Commissioner	\$ 1.6 UFG \$961.4 Other	5 PFT		99.8%	Critical	Highly Effective	No	No	AS 44.21
Centralized Human Resources	\$112.2 UGF	0		0%	Beneficial	Moderately Effective	No	No	No
Administration State Facilities Rent	\$506.2 UGF	0		0%	Beneficial	Moderately Effective	No	No	No
Information Services Fund	\$ 55.0 Other	0		100%	Beneficial	Moderately Effective	No	No	Yes

DOA Health Care Costs

			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Dept. of Administration (DOA)	Employer Health Contribution	UGF	6,979.6	6,860.3	6,224.3	5,919.2	6,338.3	6,537.4
		All Other Funds	10,057.3	9,957.4	10,176.2	9,967.0	12,688.0	13,783.2
	Workers Comp		1,005.7	828.1	677.7	724.0	768.5	764.8
Budgeted Health Care Total Costs			18,042.6	17,645.8	17,078.3	16,610.2	19,794.8	21,085.3
Budget		UGF	87,119.4	88,178.3	79,303.5	72,810.6	70,601.1	70,347.9
		All Other Funds	250,912.6	260,187.4	260,942.5	265,787.3	266,659.4	270,870.5
DOA Total			338,032.0	348,365.7	340,246.0	338,597.9	337,260.5	341,218.4
Percent Health Care			5.3%	5.1%	5.0%	4.9%	5.9%	6.2%

AlaskaCare Annual Savings

	Implementation	2014		2015		2016		2017*		Comments/Assumptions
		Employee	Retiree	Employee	Retiree	Employee	Retiree	Employee	Retiree	
Third Party Administrator Network Discount Savings	1/1/2014	\$31.3M	\$98.3M	\$36.3M	\$100.8 M	\$35.3M	\$100.8M	\$32.1M	\$105.4M	Overall savings in the medical plans achieved through network discounts. Average 34%, compared to prior TPA's average of 23%.
Pharmacy Benefit Manager Rebates	1/1/2014	\$20.2M		\$20.4M		\$28.6M		\$29M		Pass through brand name drug rebates.
Medicare Retiree Drug Subsidy	Ongoing		\$16.8M		\$19.2M		\$21.2M		\$20.5M	Subsidies received from Centers for Medicaid and Medicare Services for Medicare eligible retirees.
Anchorage Facility Steerage	1/1/2017							\$2M		Negotiate improved pricing with targeted providers and implement plan design elements to increase steerage.
3-Tier Pharmacy	1/1/2017							\$1.8M		Introduce additional cost tier for brand medications.
Dependent Eligibility Verification Audit Plan	7/1/2016 & 11/1/17				\$375,000		\$750,000	\$1M		Verified current dependents were eligible for coverage. Removal of 330 dependents in employee plan (3.2%) and estimated 1,300 (5.2%) from retiree plan (incomplete).
Performance Guarantees	1/1/2014	\$1.2M		\$650,000		\$298,000		TBD		Payment from negotiated performance guarantees
PBM Contract	1/1/2017							\$1M		Negotiate improved pricing with Pharmacy Benefit Manager, including elimination of admin fee, and reduction of projected mail-order drug costs. (Improved rebates included above.)
Eliminate Premium Plan	1/1/2017						\$600,000			Eliminate the premium plan.
Deductible and Out-Of-Pocket-Max	1/1/2017						\$1.2M			Increase deductible by \$100/\$200 and out-of-pocket-maximum by \$250/\$500 in both plans.
Establish 2-Tier Premium structure Employee Plan	1/1/2015			\$150,000						Changed from a single family plan tier structure to employee only and employee plus family structure.
Establish Employee Premium	1/1/2017						\$4.8M			Employee premiums in the Economy Plan implemented beginning in 2017 for some select group. Negotiations underway with other bargaining groups.
Opt-Out Provision	1/1/2017						\$1.2M			Allow employees to opt-out of AlaskaCare and/or not cover eligible dependents.
Vendor Negotiations	1/1/2016				\$325,000					Negotiated lower administrative fee with dental third party administrator, and a 10% discount on hour rate of benefit consultant.

*Estimated

January 24, 2018

Department of Administration