

# Department of Administration Overview



Presented by  
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# Department of Administration

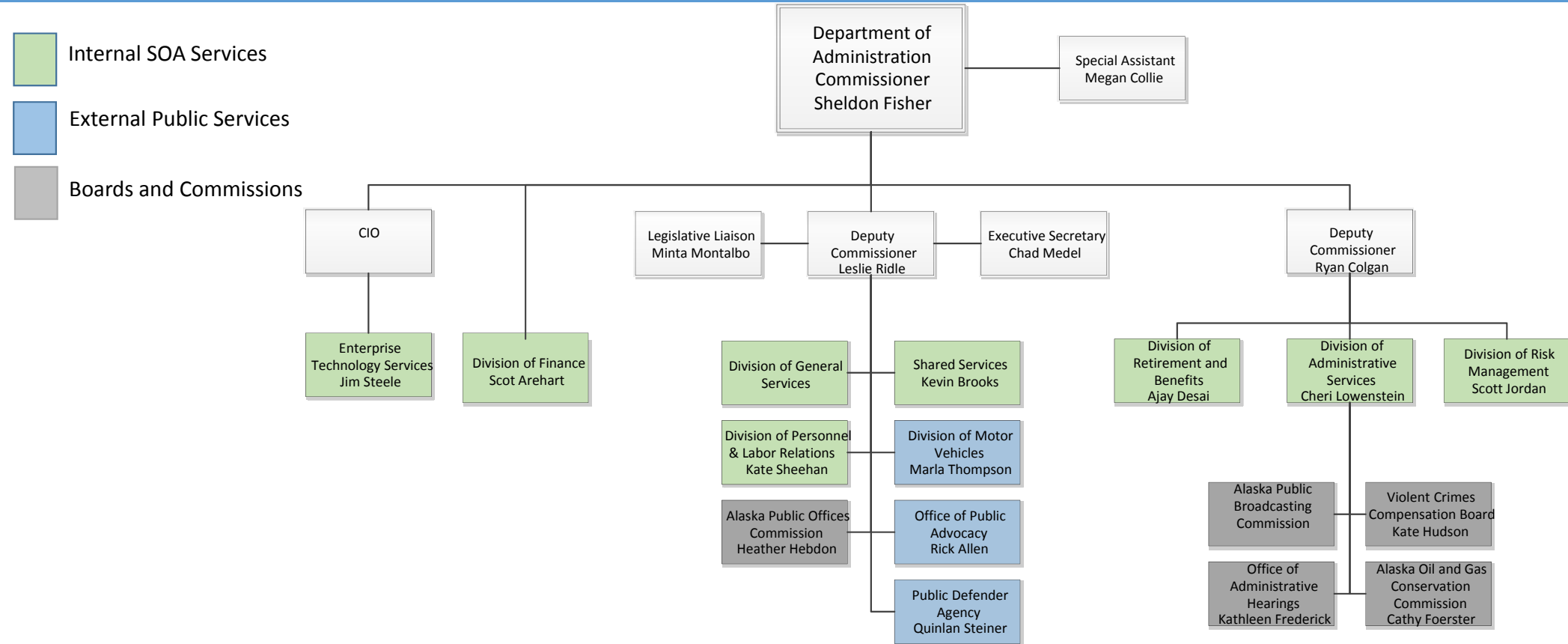
The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

## 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/departments-details.html>
- Statutory Authority: <http://www.akleg.gov/basis/statutes.asp#44.21.010>

# Department of Administration

Providing efficient support services to state agencies.

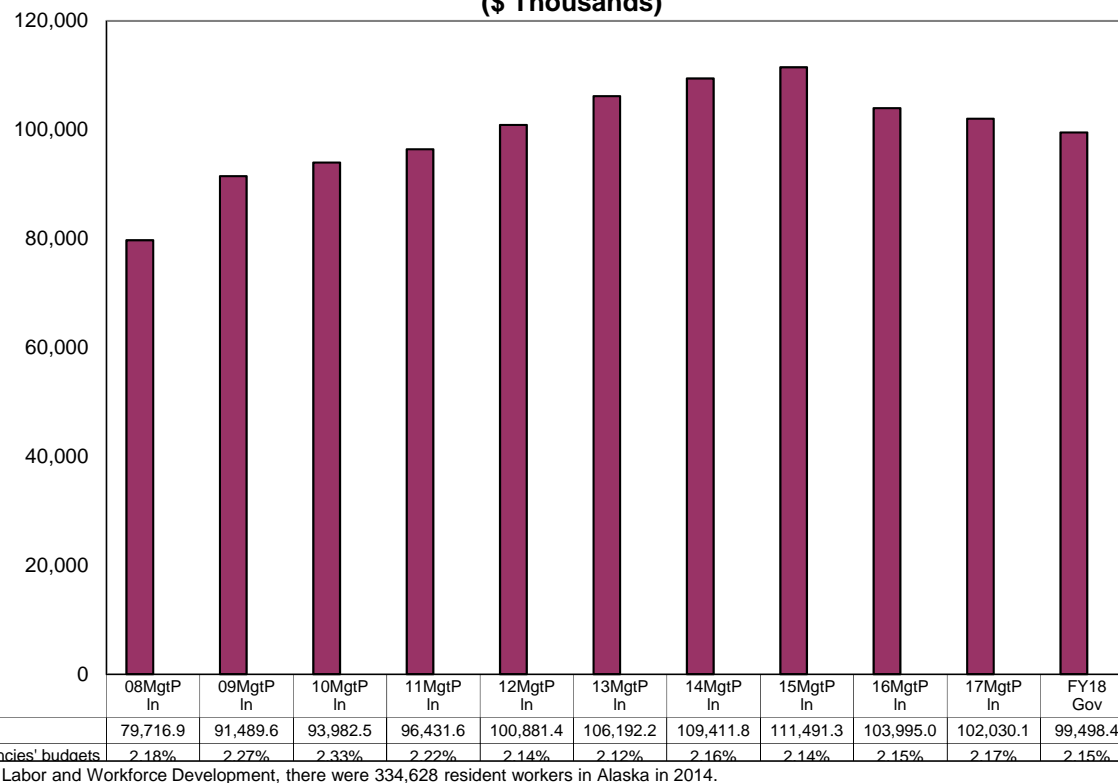


# DOA Budget Compared to All Agencies

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

The department's GF budget grew about \$19.8 million (25%) between FY08 and the FY18 Governor's Request--an average annual growth rate for that period of 2.5%.

The department's total FY18 GF budget request equals \$297 per resident worker.\*

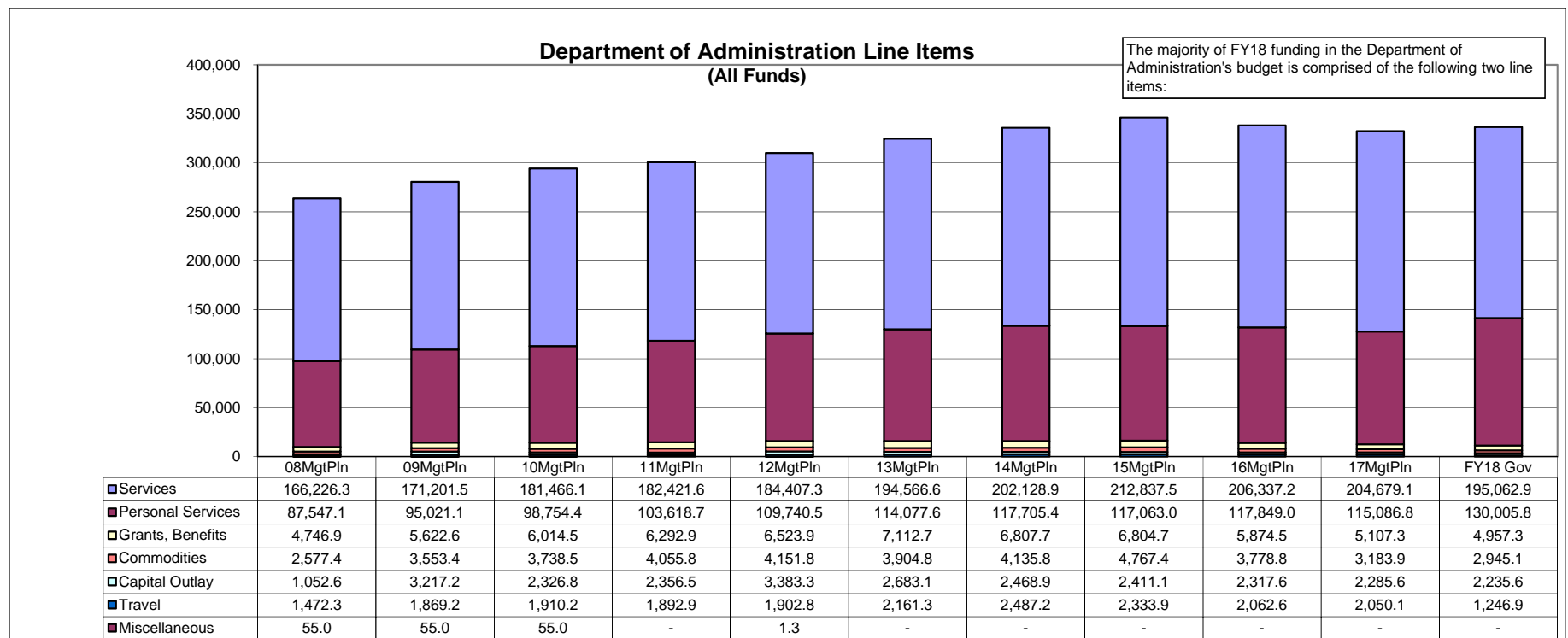


\* According to the Department of Labor and Workforce Development, there were 334,628 resident workers in Alaska in 2014.

# DOA Budget by Division – GF Only

	UGF AND DGF		
	FY2008	FY2015	FY2018
OPA & PDA	\$34,117.2	\$50,208.0	\$50,035.6
DMV	\$13,294.1	\$16,443.9	\$16,551.4
AOGCC	\$6,238.5	\$7,259.2	\$7,458.4
SATS & ALMR		\$9,241.2	\$6,915.1
ETS	\$6,771.0	\$1,677.8	\$0.0
DOF	\$5,425.7	\$6,699.6	\$6,623.3
Public TV & Radio/Airres	\$3,998.5	\$5,147.3	\$3,496.1
Internal Subsidies	\$3,890.0	\$4,339.9	\$2,467.8
Personnel/Labor Relations	\$1,573.9	\$4,236.4	\$1,601.7
Miscellaneous	\$2,727.8	\$2,035.6	\$1,287.3
DGS/SSoA	\$1,648.3	\$2,124.9	\$2,002.2
Public Building Facilities	\$118.6	\$1,178.7	\$280.1
Non-PBF Facilities	\$577.9	\$669.9	\$543.4
Retirement & Benefits All	\$2,231.1	\$2,377.0	\$236.0
	<b>\$82,612.6</b>	<b>\$113,639.4</b>	<b>\$99,498.4</b>

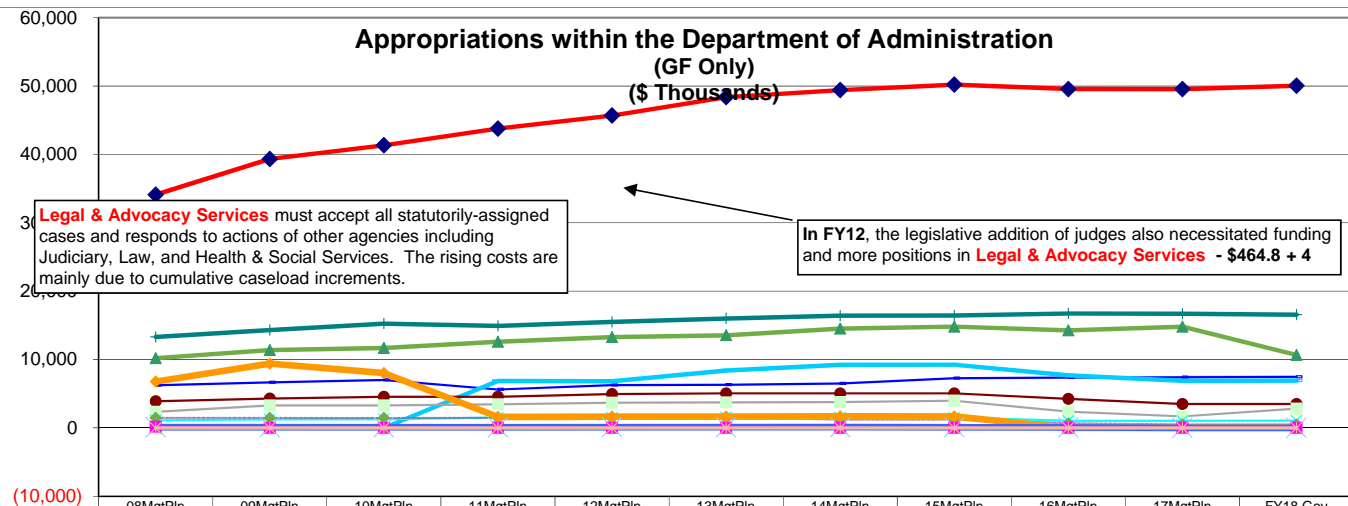
# DOA Budget Line Items – All Funds



# DOA Appropriations– GF Only

The Department of Administration is about 30% GF funded. 78% of the GF budget is attributable to only three appropriations:  
(1) **Legal and Advocacy Services** (50%); (2) **Motor Vehicles** (17%); and (3) **Centralized Administrative Services** (11%).

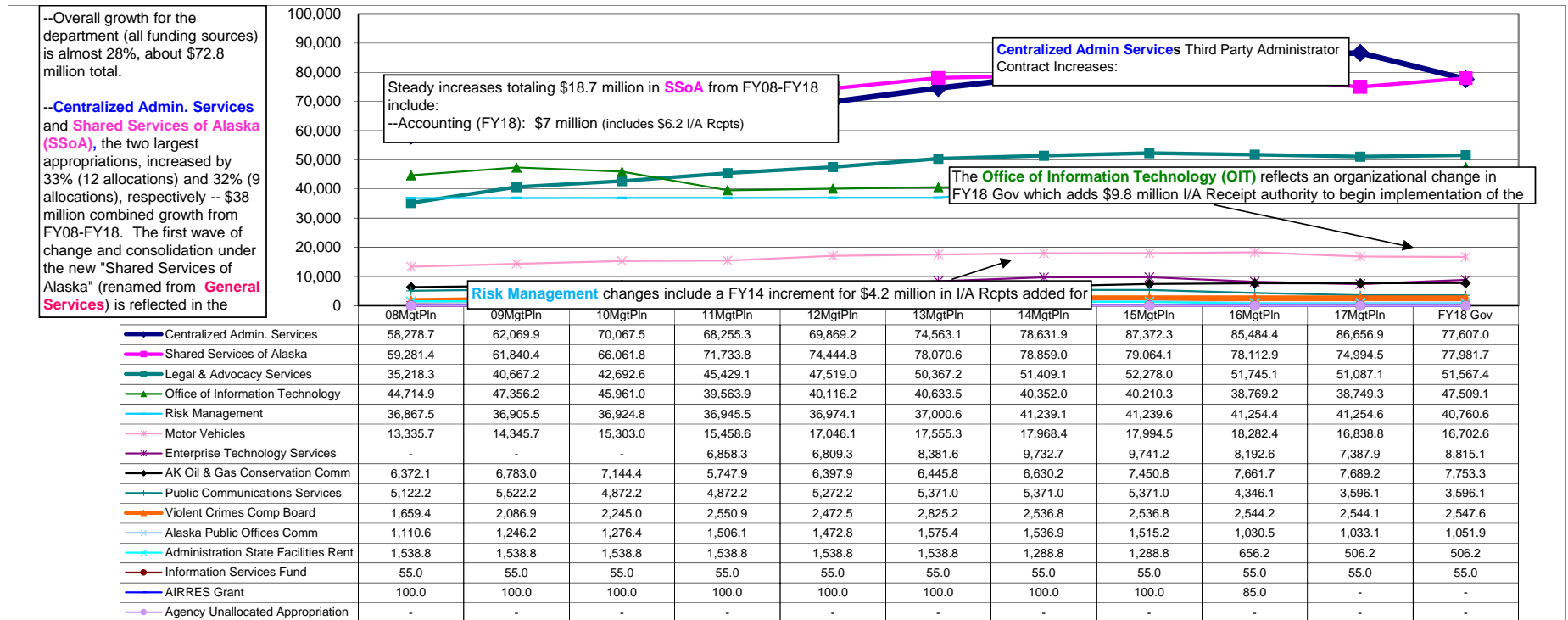
--**Legal & Advocacy Services** has increased in GF by 47% (\$15.9 million) between FY08-FY18 Gov--making up for 80% of the overall general fund growth in the Department.



	08MgtPin	09MgtPin	10MgtPin	11MgtPin	12MgtPin	13MgtPin	14MgtPin	15MgtPin	16MgtPin	17MgtPin	FY18 Gov
Legal and Advocacy Services	34,117.2	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
Motor Vehicles	13,294.1	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
Centralized Administrative Services	10,191.9	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	10,658.0
Alaska Oil and Gas Conservation Commission	6,238.5	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
Enterprise Technology Services	-	-	-	6,858.3	6,809.3	8,381.6	9,232.7	9,241.2	7,692.6	6,887.9	6,915.1
Public Communications Services	3,898.5	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
Shared Services of Alaska	2,344.8	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
Alaska Public Offices Commission	1,110.6	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	1,051.9
Administration State Facilities Rent	1,468.6	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
Office of Information Technology	6,771.0	9,401.3	8,006.1	1,598.9	1,652.7	1,653.4	1,680.9	1,677.8	-	-	-
AIRRES Grant	100.0	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	181.7	8.3	-	7.3	12.4	-	-	-	-	-	-
Agency Unallocated Appropriation	-	-	-	-	-	-	-	-	-	-	-

# DOA Appropriations— All Funds

## Appropriations within the Department of Administration (All Funds) (\$ Thousands)

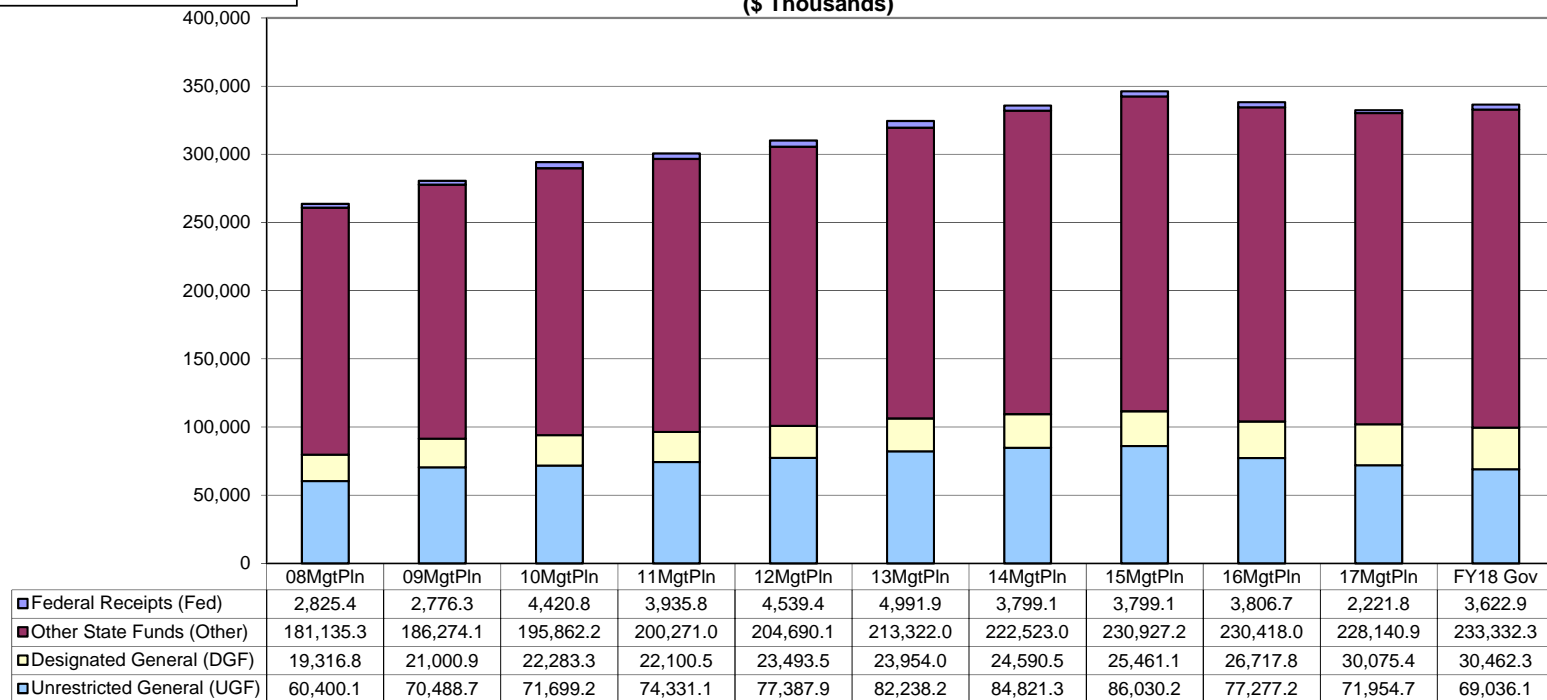




# DOA Funding Comparison by Fund Group

Between FY08 & FY18 Gov:  
 --UGF increased by \$8.6 million (14%)  
 --DGF increased by \$11.1 million (58%)  
 --Other Funds increased by \$52.2 million (29%)  
 --Federal Receipts increased by \$0.8 million (28%)

**Department of Administration**  
**Total Funding Comparison by Fund Group**  
 (All Funds)  
 (\$ Thousands)



# Division of Finance

Allocation or Service	FY18 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$ 10,779.3 Total</b> \$ 5,425.2 UGF \$ 1,198.1 DGF \$ 4,156.0 Other	45 PFT		50%			No	Yes	Yes 37.05.140
<b>Accounting / CAFR / IRS / Audit Compliance</b>	\$ 1,808.1 UGF \$ 399.4 DGF \$ 1,385.4 Other	15 PFT	15,000+	50%	Critical	Moderately Effective	No	Yes	Yes 37.05.140
<b>Statewide Administrative System (IRIS, ALDER, ACA, LearnAlaska)</b>	\$ 3,617.1 UGF \$ 798.7 DGF \$ 2,770.6 Other	30 PFT	15,000+	50%	Critical	Highly Effective	No	Yes	Yes 37.05.140
<b>E-Travel (managed by DOF, separate component)</b>	<b>\$ 2,861.8 Total</b> \$ 2,861.8 Other	2 PFT	15,000+	100%	Important	Moderately Effective	No	No	Yes 39.20.110 – 190

# Division of Personnel & Labor Relations

Allocation or Service	FY18 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance To DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$12,103.6 Total</b> \$ 321.4 UGF \$11,782.2 Other	119 PFT 2 PPT 2 NP		97%			No		
<b>Payroll</b>	\$ 216.9 UGF \$ 7,417.1 Other	80 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	Yes AS 39.27
<b>Classifications/Class Studies</b>	\$ 39.2 UGF \$1,746.9 Other	15 PFT	13,000+	98%	Critical	Moderately Effective: conducts position classification and job class studies with limited staff.	Yes	No	Yes AS 39.25.157
<b>Administrative/ Financial (Director's Office)</b>	\$ 15.7 UGF \$ 685.5 Other	6 PFT	15,000+	98%	Important	Moderately Effective: Ensures policy and guidance is provided to all executive branch agencies.	No	No	Yes AS 39.25 AS 39.23.530
<b>Training</b>	\$ 7.8 UGF \$355.3 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	FY18 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance To DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Employee Planning and Information Center</b>	\$ 18.3 UGF \$607.8 Other	<b>6 PFT 1 PPT</b>	15,000+	97%	Critical	Highly Effective: Administer per federal and statutory requirements.	No	Yes	Yes AS 39.20.330 AS 39.25.080 AS 40.25.110
<b>Americans Disability Act/Equal Employment Opportunity</b>	\$ 13.1 UGF \$577.0 Other	5 PFT	15,000+	98%	Critical	Highly Effective: Administer per federal and statutory requirements. Progress reports on EEO and Affirmative Action.	No	Yes	Yes AS 39.28
<b>Statewide Recruitment/Occupational Safety and Health Association</b>	\$ 10.5 UGF \$392.5 Other	4 PFT	Potentially all state employees and all adult Alaskans	97%	Critical	Moderately Effective: Administer per statutory requirements.	Yes	No	Yes AS 39.25.010 AS 18.60
<b>Labor Relations (managed by DOP, separate component)</b>	<b>\$1,280.3 UGF</b>	<b>7 PFT</b>	13,871	0%	Critical	Highly Effective: In achieving the purposes of the Public Employment Relations Act.	No	No	Yes AS 23.40

# Division of Retirement & Benefits

Allocation or Service	FY18 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$17,988.8 Total</b> \$ 236.0 UGF \$17,752.8 Other	115 PFT 3 NP					Yes	No	Yes
<b>Retirement and Benefits</b>	<b>\$17,988.8 Total</b> \$ 236.0 UGF \$17,752.8 Other	115 PFT 3 NP	213 Employers  66,944 Employees  44,710 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
<b>Health Plans Administration (AlaskaCare) (managed by DRB, separate component)</b>	<b>\$24,940.9 Other</b>	0	16,734* Actives  69,791* Retirees  *Includes dependents	100%	Critical	Highly effective. 8 staff manage \$600M health care spend; new cost share & plan design provisions reduce employee health plan cost trend 4% to 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	FY18 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$40,760.6 Total</b> \$40,760.6 Other	5 PFT +.75 shared		100%					
<b>Insurance Administration</b>	\$8,664.5 Other	1 PFT	17,000	100%	Important	Highly effective. Reduced insurance costs despite several large losses.	No	No	Sec 37.05.087
<b>Claims Adjustment &amp; Litigation Management</b>	\$31,903.1 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
<b>Risk Allocation</b>	\$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
<b>Contract Review</b>	\$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
<b>Return to Work</b>	\$105.1 Other	1 PFT	600	100%	Beneficial	Highly effective. Created program; \$524.9 FY16 savings; 40% of eligible employees returning to light duty.	No	No	No

# Shared Services of Alaska

Allocation or Service	FY18 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$77,981.7 Total</b> \$ 481.4 UGF \$ 2,344.3 DGF \$74,829.4 Other \$ 326.6 Fed	142 PFT 4 PPT		99%			No		Yes or No
<b>Business Transformation Office</b>	\$ 714.5 Other	5 PFT	15,000+	100%	Critical	Incomplete, new in FY 2018	No	No	No
<b>Accounting</b>	\$ 751.4 DGF \$ 6,214.1 Other	80 PFT 1 PPT	15,000+	100%	Critical	Incomplete, new in FY 2018	No	No	Yes AS 37.05 AS 44.21
<b>Purchasing</b>	\$ 1,250.8 DGF \$ 446.2 Other \$ 326.6 Fed	15 PFT	15,000+	100%	Critical	Highly effective. Now negotiating state contracts with vendor fees and prompt payment discounts.	No	Yes	Yes AS 36.30 AS 44.21
<b>Mail and Print Services</b>	\$ 2,588.8 Other	8 PFT	15,000+	100%	Critical	Moderately effective. Working to expand print services statewide.	No	No	No
<b>State Leases</b>	\$47,142.5 Other	9 PFT	Undetermined	100%	Critical	Moderately effective. Working to better coordinate state leases with state-owned space.	No	No	Yes AS 36.30 AS 44.21
<b>State Facilities</b>	\$ 481.4 UGF \$ 342.1 DGF \$17,723.3 Other	25 PFT 3 PPT	Undetermined	97%	Critical	Moderately effective. Working to better utilize state-owned space.	No	No	Yes AS 44.21

# Office of Information Technology

Allocation or Service	FY18 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$47,509.1 Total</b> \$47,509.1 Other	160 PFT 2 NP	All SOA employees & citizens using SOA online services	100%	Critical	Incomplete – new in 2018	No	No	
<b>Chief Information Officer</b>	\$319.3 Other	2 PFT		100%	Important	Incomplete – new in 2018	No	No	No
<b>Department IT Staff Transfer</b>	\$9,764.9 Other	72 PFT 2 NP		100%	Important	Incomplete – new in 2018	No	No	No
<b>-Enterprise Applications &amp; Database (Alaska Division of Information Technology)</b>	\$4,246.1 Other	18 PFT		100%	Critical	Highly Effective	No	No	Yes. e.g., Host Online Public Notices (AS 44.62.175)



# Office of Information Technology Cont.

Allocation or Service	FY18 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
-Data Center & Hosting Services (Alaska Division of Information Technology)	\$14,828.3 Other	29 PFT		100%	Critical	Highly Effective	No	No	Yes. AS 44.21.020 (10)
-Network Services (Alaska Division of Information Technology)	\$11,957.1 Other	12 PFT		100%	Critical	Highly Effective	No	No	Yes. AS 44.21.020 (10)
-Security (Alaska Division of Information Technology)	\$ 3,116.8 Other	9 PFT		100%	Critical	Highly Effective	No	Yes. There are Federal regulations which require info security; IRS 1075; CJIS; HIPAA; for example.	Yes. The Alaska Personal Information Protection Act (AS 45.48) mandates protection of PII.
-Overhead (Alaska Division of Information Technology)	\$ 3,276.6 Other	18 PFT		100	Critical		No	No	No

# SATS and ALMR

Allocation or Service	FY18 Funding (in thousands)	Employees	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Entire Division	<b>\$8,815.1 Total</b> \$6,765.1 UGF \$ 150.0 DGF \$1,900.0 Fed	24 PFT		23%	Critical		No	No	Yes
State of Alaska Telecommunication System (SATS)	\$4,462.0 UGF	24 PFT	All	0%	Critical	Moderately effective. 587 tickets closed (62.2%)	No	No	Yes, AS 44.21.020(10)
Alaska Land Mobile Radio (ALMR)	\$2,303.1 UGF \$ 150.0 DGF \$1,900.0 Fed	0	All	47%	Critical	Highly effective. 99.9% system uptime	No	No	Yes, AS 44.21.020(10)

# Administrative Services Division

Allocation or Service	FY18 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$2,569.8 Total</b> \$ 614.2 UGF \$1,955.6 Other	13 PFT		76%			No	No	Yes or No
<b>Administrative/Financial</b>	\$1,739.0 Other \$ 546.2 UGF	11 PFT	Indirect	76%	Important	Moderately Effective: Few staff and several vacancies keep division from being highly effective	No	No	AS 44.21; 37.05
<b>Human Resources</b>	\$ 216.6 Other \$ 68.0 UGF	2 PFT	Indirect	76%	Important	Moderately Effective: Two staff do all DOA human resource functions	No	No	AS 44.21; 37.05

# Division of Motor Vehicles

Allocation or Service	FY18 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$16,702.6 Total</b> \$16,551.4 DGF \$ 151.2 Other* (*uncollectable)	149 PFT 5 PPT	All Residents	100%	Critical	Highly Effective: Collected & distributed \$40+ million to General Fund	Yes	Yes	Yes
<b>DMV Administration/ Finance/Record Mgmt/ Procurement/Supply</b>	\$3,690.7 DGF	20 PFT	All residents	100%	Critical	Highly Effective: Collected & distributed \$18+ million in motor vehicle registration tax	No	Yes Title 49	Yes Title 28
<b>DMV offices</b>	\$7,476.0 DGF	78 PFT 5 PPT	All residents	100%	Critical	Highly Effective: Processed over 1.1 million transactions	No	Yes Title 49	Yes Title 28
<b>Driver Services/ Compliance/Examiners</b>	\$2,722.9 DGF	32 PFT	All residents	100%	Critical	Highly Effective: Issued 243,111 licenses, 3,022 revocations, 7,800 yearly road tests, trained 90 examiners statewide	No	Yes Title 49	Yes Title 28
<b>Information Technology Mainframe costs, software license</b>	\$1,591.2 DGF	6 PFT	All residents	100%	Critical	Highly Effective: ALVIN upgrade efforts; created numerous on line services to DMV website.	No	Yes Title 49	Yes Title 28
<b>Dealers/Contractors/ Business Partners</b>	\$1,070.6 DGF	13 PFT	All residents	100%	Critical	Highly Effective: Provide service to 479 dealers, 7 business partners, and 14 commission agent offices	No	Yes Title 49	Yes Title 28

# Office of Public Advocacy

Allocation or Service	FY18 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federal Require	Statutorily Required
<b>Entire Appropriation</b>	<b>\$25,587.8 Total</b> \$23,170.1 UGF \$ 1,587.7 DGF \$ 578.7 Other \$ 251.3 Fed	128 PFT 2 PPT 9 NP		9%	Critical			No	
<b>Administrative/ Financial/Overhead</b>	\$4,561.8 UGF	13 PFT 2 NP	N/A	0%	Critical	Moderately Effective. Short staffed.	N/A	No	N/A
<b>Criminal Defense &amp; Juvenile Delinquency</b>	\$6,134.5 UGF \$380.7 DGF	31 PFT 2 NP	3630	6%	Critical	Highly Effective. Overloaded with unclassified cases.	Yes	No	No
<b>Appeals</b>	\$530.6 UGF	1 PFT	295	0%	Critical	Highly Effective	Yes	No	No
<b>Public Guardian</b>	\$852.4 UGF \$1,207.0 DGF \$578.7 Other	23 PFT 2 NP	1570	68%	Critical	Highly Effective. Severely overloaded yet each manages lives of 90+ wards without significant failure.	No	No	Yes AS13.26.370
<b>Guardian Ad Litem/CASA</b>	\$4,610.1 UGF \$251.3 Fed	30 PFT 2 PPT, 1 NP	1842	0%	Critical	Highly effective. Each GAL carries caseload of 100+ children; overloaded yet still meet all important deadlines.	No	No	AS44.21.410
<b>Court Visitor</b>	\$710.4 UGF	Contract	813	0%	Critical	Highly effective	No	No	AS44.21.410
<b>Civil Custody</b>	\$75.4 UGF	1 NP	13	0%	Critical	Highly effective	No	No	AS44.21.410
<b>Parent CINA Rep/Civil</b>	\$5414.8 UGF	28 PFT 1 NP	1350	0%	Critical	Highly effective	Yes	No	No
<b>Elder Fraud</b>	\$280.1 UGF	2 PFT	74	0%	Critical	Highly effective	No	No	AS44.21.415

# Public Defender Agency

Allocation or Service	FY18 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$25,979.6 Total</b> \$24,450.7 UGF \$ 827.1 DGF \$ 701.8 Other	168 PFT 1 PPT 8 NP	23,529	6%		Highly Effective	Yes Article I, Secs. 1, 7, 11 & 22 of the Alaska Constitution	Yes United States Constitution, 6 <sup>th</sup> & 14 <sup>th</sup> Amendments	Yes  AS18.85.010 -170
<b>Public Defender of Alaska/Administration</b>	<b>\$902.7 Total</b> \$902.7 UGF	8 PFT 1 PPT	NA	0%	Critical	Highly Effective	Yes	Yes	Yes
<b>Criminal Trials</b>	<b>\$17,666.0 Total</b> \$16,286.4 UGF \$ 719.6 DGF \$ 660.0 Other	112 PFT 8 NP	20,320	8%	Critical	Highly Effective	Yes	Yes	Yes
<b>Civil Trials</b>	<b>\$4,858.2 Total</b> \$4,816.4 UGF \$ 41.8 Other	33 PFT	2,877	0%	Critical	Highly Effective	Yes	Yes	Yes
<b>Appeals</b>	<b>\$2,552.7 Total</b> \$2,445.2 UGF \$ 107.5 DGF	15 PFT	332	4%	Critical	Moderately Effective	Yes	Yes	Yes

# Office of Administrative Hearings

Allocation or Service	FY18 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$2,708.2 Total</b> \$ 85.4 UGF \$ 100.0 DGF \$2,522.8 Other	16 PFT	All	93% SOA billed; 4% External billed		Highly Effective: Achieves within the Top 1/3 <sup>rd</sup> of ideal	No	No	AS 44.64
<b>Adjudication/Formal Mediation except Oil and Gas Tax</b>	\$ 15.0 UGF \$ 100.0 DGF \$2,302.8 Other	14.6 PFT	3,000 or All (4)	95% SOA billed; 4% External billed	Critical	Highly Effective	Yes for programs requiring administrative due process	Yes for federal benefit programs	AS 44.64.030
<b>Oil and Gas Tax Adjudications</b>	\$ 45.0 UGF \$ 90.0 Other	1	N/A or All (5)	70% SOA billed	Critical	Highly Effective	No	No	Yes: AS 43.05; AS 43.56
<b>Statewide Hearing Officer/Ethics</b>	\$ 10.0 UGF \$ 5.0 Other	.1	N/A or All	33% SOA billed	Beneficial	Highly Effective	No	No	Yes: AS 44.64.050
<b>Medicaid Informal Mediation</b>	\$ 80.0 Other	Contractor	500/year	100% SOA billed	Important	Highly Effective	No	No	No
<b>WCAC Recruitment</b>	\$ 5.0 Other	.1	N/A or All	100% SOA billed	Status quo	Moderately Effective	No	No	Yes: AS 44.64.020 (a)(12) & (13)
<b>Training &amp; Statewide Oversight</b>	\$ 14.0 UGF \$ 30.0 Other	.1	N/A or All	68% SOA billed	Beneficial	Moderately Effective	No	No	Yes: AS 44.64.020 (a)(6)-(8)
<b>Publication</b>	\$ 1.4 UGF \$ 10.0 Other	.1	All	88% SOA billed	Beneficial	Moderately Effective	No	No	Yes: AS 44.64.090

# Violent Crimes Compensation Board

Allocation or Service	FY18 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$2,547.6 Total</b> \$1,547.5 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
<b>Administration</b>	<b>\$466.9</b> \$459.9 Other \$ 7.0 Fed	3 PFT	All	0%	Beneficial	Highly Effective	No	No	Yes AS 18.67
<b>Claims Processing</b>	<b>\$2,080.7</b> \$1,087.6 Other \$ 993.1 Fed		All	0%	Beneficial	Highly Effective	No	No	Yes AS 18.67



# Alaska Public Offices Commission

Allocation or Service	FY18 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$1,051.9 Total</b> \$ 806.6 UGF \$ 245.3 DGF* (\$145.3 DGF Uncollectable)	8 PFT	All	23%	Critical, Important, Beneficial, or Status Quo	Moderately Effective: Reductions in staff due to budget cuts continue to degrade the agency's overall abilities	No	No	Yes
<b>Administrative/IT</b>	\$215.0 UGF	3	All	0%	Critical	Moderately Effective: Analyst Programmer that maintains online filing is currently vacant	No	No	AS 39.50 AS 24.60 AS 24.45 AS 15.13
<b>POFD/LFD</b>	\$163.0 UGF	1	All	0%	Critical	Moderately Effective: Executive Director administers POFD/LFD law, should have one dedicated staff	No	No	AS 39.50 AS 24.60
<b>Lobbying</b>	\$120.0 DGF \$ 32.0 UGF	1	All	78%	Critical	Moderately Effective: Administered by one staff	No	No	AS 24.45
<b>Groups/Candidates</b>	\$396.6 UGF	3	All	0%	Critical	Moderately Effective: Campaign disclosure law administered by two staff	No	No	AS 15.13

\*Agency has \$240 in receipt authority but statutory fees only account for +/- \$120 leaving \$120 uncollectible

\*\*Agency's personnel budget does not support 8 FT positions

# Alaska Oil and Gas Conservation Commission

Allocation or Service	FY18 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$7,753.3 Total</b> \$7,458.4 DGF \$ 150.0 Other \$ 144.9 Fed	32 PFT		100%	Critical to State of Alaska	Highly Effective	Yes	Yes	Yes
<b>Administrative/ Financial</b>	\$ 280.0 DGF	2	All	100%	Critical to State of Alaska	Highly Effective	No	Yes	AS 31.05
<b>Inspection/ Enforcement</b>	\$3,302.0 DGF \$ 72.5 Fed	12	All	100%	Critical to State of Alaska	Highly Effective	No	Yes	AS 31.05
<b>Orders &amp; Regulations</b>	\$1,588.7 DGF \$ 72.5 Fed	5.5	All	100%	Critical to State of Alaska	Highly Effective	No	Yes	AS 31.05
<b>Permitting</b>	\$1,535.3 DGF	5	All	100%	Critical to State of Alaska	Highly Effective	No	Yes	AS 31.05
<b>Data Collection &amp; Management</b>	\$ 902.3 DGF	7.5	All	100%	Critical to State of Alaska	Highly Effective	No	Yes	AS 31.05

# Public Communication Services

Allocation or Service	FY18 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire RDU</b>	<b>\$3,596.1 Total</b> \$3,496.1 UGF \$ 100.0 Other	0	All	3%	Critical	Highly Effective	No	No	Yes
<b>Public Broadcasting Commission</b>	\$ 46.7 UGF	0	All	0%	Critical	Highly Effective	No	No	AS 44.21. 256– 290
<b>Public Broadcasting – Radio</b>	\$2,036.6 UGF	0	All	0%	Critical	Highly Effective	No	No	AS 44.21. 256 – 290
<b>Public Broadcasting – TV</b>	\$ 633.3 UGF	0	All	0%	Critical	Highly Effective	No	No	AS 44.21. 256 – 290
<b>Satellite Infrastructure</b>	\$ 779.5 UGF \$ 100.0 Other	0	All	11%	Critical	Highly Effective	No	No	AS 44.21. 256 – 290

# Miscellaneous

Allocation or Service	FY18 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Labor Agreements Miscellaneous Items</b>	\$50.0 UGF	0		0%	Beneficial	Effective	No	No	No
<b>DOA Leases</b>	\$1,026.4 UGF	0		0%	Beneficial	Moderately Effective	No	No	No
<b>Office of the Commissioner</b>	\$208.8 UFG \$976.9 Other	7 PFT		82%	Critical	Highly Effective	No	No	AS 44.21
<b>Centralized Human Resources</b>	\$112.2 UGF	0		0%	Beneficial	Moderately Effective	No	No	No
<b>Administration State Facilities Rent</b>	\$506.2 UGF	0		0%	Beneficial	Moderately Effective	No	No	No
<b>Information Services Fund</b>	\$ 55.0 Other	0		100%	Beneficial	Moderately Effective	No	No	Yes