

**Department of Administration**

**Program Summary**

**FY2020 Budget Development**

Allocation or Service	FY20 Gov Amd Funding (in thousands)	Budgeted PCNs (FY20 Gov Amd)	# of PCNs Vacant (as of 1/15/19)	Alaskans Served	% Cost - Fees	Importance to DOA Mission (Critical, Important, Beneficial, Status Quo)	Effectiveness (High, Moderate)	Constitutionally Required	Federally Required	Statutorily Required
<b>Office of Administrative Hearings</b>	<b>\$2,778.7 Total \$85.8 UGF \$175.0 DGF \$2,517.9 Other</b>	<b>16 PFT</b>	<b>3 PFT</b>	<b>All</b>	<b>93% SOA billed; 4% External billed</b>	<b>Critical</b>	<b>Highly Effective</b>	<b>No</b>	<b>No</b>	<b>AS 44.64</b>
Adjudication/Formal Mediation	\$175.0 DGF \$2,334.9 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	0.1		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
Workers' Comp Appeals Commission Recruitment	\$5.0 Other	0.1		All	100% SOA billed	Status quo	Moderately Effective	No	No	AS 44.64.020 (a)(12) & (13)
Training & Statewide Oversight	\$59.3 UGF	0.1		All	0% SOA billed	Beneficial	Moderately Effective	No	No	AS 44.64.020 (a)(6)-(8)
Publication	\$11.5 UGF	0.1		All	0% SOA billed	Beneficial	Moderately Effective	No	No	AS 44.64.090
<b>Office of the Commissioner</b>	<b>\$949.8 Other</b>	<b>5 PFT</b>	<b>0</b>	<b>All</b>	<b>100%</b>	<b>Critical</b>	<b>Highly Effective</b>	<b>No</b>	<b>No</b>	<b>AS 44.21</b>
<b>Division of Administrative Services</b>	<b>\$2,460.1 Total \$624.3 UGF \$1,835.8 Other</b>	<b>16 PFT</b>	<b>1 PFT</b>	<b>Indirect</b>	<b>76%</b>	<b>Important</b>	<b>Effective</b>	<b>No</b>	<b>No</b>	<b>AS 37.05 AS 44.21</b>
Administrative/Financial	\$514.5 UGF \$1,479.9 Other	12 PFT		Indirect	76%	Important	Effective	No	No	AS 37.05 AS 44.21
Human Resources	\$109.8 UGF \$355.9 Other	4 PFT		Indirect	76%	Important	Effective	No	No	AS 37.05 AS 44.21
<b>DOA Leases</b>	<b>\$1,026.4 UGF</b>	<b>0</b>	<b>N/A</b>	<b>N/A</b>	<b>0%</b>	<b>Beneficial</b>	<b>Moderately Effective</b>	<b>No</b>	<b>No</b>	<b>No</b>
<b>Centralized Human Resources</b>	<b>\$112.2 UGF</b>	<b>0</b>	<b>N/A</b>	<b>N/A</b>	<b>0%</b>	<b>Beneficial</b>	<b>Moderately Effective</b>	<b>No</b>	<b>No</b>	<b>No</b>
<b>Labor Agreements Miscellaneous Items</b>	<b>\$37.5 UGF</b>	<b>0</b>	<b>N/A</b>	<b>N/A</b>	<b>0%</b>	<b>Beneficial</b>	<b>Effective</b>	<b>No</b>	<b>No</b>	<b>No</b>
<b>Administration State Facilities Rent</b>	<b>\$506.2 UGF</b>	<b>0</b>	<b>N/A</b>	<b>N/A</b>	<b>0%</b>	<b>Beneficial</b>	<b>Moderately Effective</b>	<b>No</b>	<b>No</b>	<b>No</b>

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<b>Division of Finance</b>	<b>\$11,053.1 Total</b> <b>\$5,492.1 UGF</b> <b>\$1,317.7 DGF</b> <b>\$4,243.3 Other</b>	<b>50 PFT</b>	<b>5 PFT</b>	<b>15,000+</b>	<b>50%</b>	<b>Critical</b>	<b>Moderately Effective</b>	<b>No</b>	<b>Yes</b>	<b>AS 37.05.140</b>
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)	\$3,684.0 UGF \$918.3 DGF \$2,857.9 Other	36 PFT		15,000+	50%	Critical	Highly Effective	No	Yes	AS 37.05.140
<b>E-Travel (managed by DOF, separate component)</b>	<b>\$2,332.9 Other</b>	<b>1 PFT</b>	<b>0</b>	<b>15,000+</b>	<b>100%</b>	<b>Important</b>	<b>Moderately Effective</b>	<b>No</b>	<b>No</b>	<b>AS 39.20.110 – 190</b>
<b>Division of Personnel</b>	<b>\$12,096.5 Total</b> <b>\$321.4 UGF</b> <b>\$11,775.1 Other</b>	<b>118 PFT</b> <b>2 PPT</b> <b>2 NP</b>	<b>7 PFT</b> <b>1 PPT</b> <b>1 NP</b>	<b>15,000+</b>	<b>97%</b>	<b>Critical</b>	<b>Highly Effective: Actively provides human resource support to all Executive Branch agencies and represents the Executive Branch in contract negotiations and administration as it pertains to the Public Employment Relations Act</b>	<b>No</b>	<b>Yes</b>	<b>Yes</b>
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 \$640.4 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
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

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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)	\$1,273.4 UGF	7 PFT	2 PFT	13,800	0%	Critical	Highly Effective: In achieving the purposes of the Public Employment Relations Act.	No	No	AS 23.40
Retirement and Benefits	\$19,503.3 Total \$746.0 UGF \$18,757.3 Other	125 PFT 5 NP	7 PFT	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 14.25, AS 22.25, AS 39.30, AS 39.35, AS 39.40, AS 39.30.090
Health Plans Administration (AlaskaCare) (managed by DRB, separate component)	\$35,078.9 Other	0	N/A	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 14.25, AS 22.25, AS 39.30, AS 39.35, AS 39.30.090

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Shared Services of Alaska	\$78,896.1 Total \$481.4 UGF \$4,689.9 DGF \$73,393.6 Other \$331.2 Fed	116 PFT		15,000+	99%	Critical	Moderately effective due to ongoing implementation of Shared Services of Alaska Accounting.	No	No	Yes
Accounting	\$2,947.9 DGF \$6,830.8 Other	74 PFT	18 PFT	15,000+	100%	Critical	Incomplete, new in FY2018	No	No	AS 37.05, AS 44.21
Business Transformation Office (moved within Accounting in FY20 Gov Amend)	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Statewide Contracting and Property Office (formerly Purchasing)	\$1,399.9 DGF \$530.1 Other \$331.2 Fed	16 PFT	2 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
Print Services	\$2,597.8 Other	6 PFT	1 PFT	15,000+	100%	Critical	Moderately effective. Working to expand print services statewide.	No	No	No
State Leases	\$46,331.2 Other	10 PFT	0	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 \$17,103.7 Other	10 PFT	0	15,000+	97%	Critical	Moderately effective. Working to better utilize state-owned space.	No	No	AS 37.05, AS 44.21

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Office of Information Technology	\$74,169.9 Other	239 PFT 1 PPT 4 NP	44 PFT 3 NP	All SOA employees & citizens using SOA online services	100%	Critical	Moderately Effective: OIT centralization in progress	No	Security: IRS 1075, CJIS, HIPAA	AS 44.21.020 (9), (10), .150, .305-.390, 45.48
Alaska Division of Information Technology	\$74,169.9 Other	239 PFT 1 PPT 4 NP		All SOA employees & citizens using SOA online services	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
Chief Information Officer (moved within Alaska Division of IT in FY20 Gov Amend)	0	0		N/A	N/A	N/A	N/A	N/A	N/A	N/A
SATS/ALMR	\$8,925.5 Total \$6,875.5 UGF \$150.0 DGF \$1,900.0 Fed	24 PFT	4 PFT	All	23%	Critical	Highly Effective	No	No	Yes
State of Alaska Telecommunication System (SATS)	\$4,572.4 UGF \$90.0 DGF	24 PFT		All	2%	Critical	Moderately effective	No	No	Yes, AS 44.21.020(10)
Alaska Land Mobile Radio (ALMR)	\$2,303.1 UGF \$60.0 DGF \$1,900.0 FED	0	N/A	All	46%	Critical	Highly effective. 99.9% system uptime	No	No	Yes, AS 44.21.020(10)
Alaska Public Broadcasting (grants eliminated in FY20 Gov Amend)	0	0	N/A	All	3%	Beneficial	Highly Effective	No	No	Yes
Public Broadcasting Commission	0	0	N/A	All	0%	Beneficial	Highly Effective	No	No	AS 44.21. 256–290
Public Broadcasting – Radio	0	0	N/A	All	0%	Beneficial	Highly Effective	No	No	AS 44.21. 256 – 290
Public Broadcasting – TV	0	0	N/A	All	0%	Beneficial	Highly Effective	No	No	AS 44.21. 256 – 290
Satellite Infrastructure	0	0	N/A	All	11%	Critical	Highly Effective	No	No	AS 44.21. 256 – 290

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<b>Risk Management</b>	<b>\$40,766.8 Other</b>	<b>5 PFT</b>	<b>0</b>		<b>100%</b>	<b>Critical</b>	<b>Highly Effective</b>	<b>No</b>	<b>No</b>	<b>Yes</b>
Insurance Administration	\$8,661.0 Other	1 PFT	0	17,000	100%	Important	Highly effective. Reduced insurance costs despite several large losses.	No	No	Sec 37.05.087
Claims Adjustment & Litigation Management	\$31,912.8 Other	2 PFT	0	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, 44.23.020
Risk Allocation	\$32.8 Other	.5 PFT	0	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	0	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	0	600	100%	Beneficial	Highly effective. Created program; \$1,002.1 FY17 savings; 30.7% of eligible employees returning to light duty.	No	No	No

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<b>Alaska Oil and Gas Conservation Commission</b>	<b>\$7,738.6 Total \$7,346.2 DGF \$150.0 Other (L) \$120.0 Fed</b>	<b>32 PFT</b>	<b>4 PFT</b>		<b>98%</b>	<b>Critical</b>	<b>Highly Effective</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
Administrative/Financial	\$224.4 DGF	2 PFT		All	100%	Critical	Highly Effective	No	Yes	AS 31.05
Inspection/Enforcement	\$3,166.9 DGF \$60.0 Fed	12 PFT		All	98%	Critical	Highly Effective	No	Yes	AS 31.05
Orders & Regulations	\$1,566.3 DGF \$60.0 Fed	5.5 PFT		All	98%	Critical	Highly Effective	No	Yes	AS 31.05
Permitting	\$1,519.9 DGF	5 PFT		All	100%	Critical	Highly Effective	No	Yes	AS 31.05
Data Collection & Management	\$868.9 DGF	7.5 PFT		All	100%	Critical	Highly Effective	No	Yes	AS 31.05
<b>Office of Public Advocacy</b>	<b>\$27,165.2 Total \$24,302.9 UGF \$1,935.9 DGF \$669.2 Other \$257.2 Fed</b>	<b>140 PFT 2 PPT 9 NP</b>	<b>11 PFT 1 NP</b>		<b>7%</b>	<b>Critical</b>	<b>Moderately Effective</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
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	\$6,044.4 UGF \$275.4 DGF	31 PFT 1 NP		3,639	4%	Critical	Moderately Effective. Heavily loaded with unclassified cases.	Yes	Yes	AS 44.21.410
Appeals	\$530.6 UGF	1 PFT		188	0%	Critical	Highly Effective	Yes	Yes	AS 44.21.410
Public Guardian	\$1,873.6 UGF \$1,660.5 DGF \$669.2 Other	31 PFT 2 NP		1,622	40%	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	\$4,767.9 UGF \$257.2 Fed	31 PFT 2 PPT 2 NP		1,943	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		2,100	0%	Critical	Highly effective	No	No	AS 44.21.410
Civil Custody	\$75.4 UGF	1 NP		22	0%	Critical	Highly effective	Yes	No	AS 44.21.410
Parent CINA Rep/Civil	\$5,538.4 UGF	31 PFT 1 NP		1,744	0%	Critical	Highly effective	Yes	No	AS 44.21.410
Elder Fraud	\$185.3 UGF	2 PFT		86	0%	Critical	Highly effective	No	No	AS 44.21.415

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<b>Public Defender Agency</b>	<b>\$26,798.0 Total \$25,618.0 UGF \$478.2 DGF \$701.8 Other</b>	<b>172 PFT 1 PPT 8 NP</b>	<b>12 PFT 1 NP</b>	<b>22,826</b>	<b>2%</b>	<b>Critical</b>	<b>Workload exceeds ABA ethical limits</b>	<b>Article I, Secs. 1, 7, 11 &amp; 22 of the Alaska Constitution</b>	<b>United States Constitution, 6th &amp; 14th Amendments</b>	<b>AS 18.85.010-.170</b>
Administration	\$978.8 UGF	10 PFT 1 PPT		0	0%	Critical	Highly Effective	Yes	Yes	Yes
Criminal Trials	\$17,698.7 UGF \$425.5 DGF \$662.3 Other	117 PFT 8 NP		19,223	2%	Critical	Workload exceeds ABA ethical limits	Yes	Yes	Yes
Civil Trials	\$4,597.5 UGF \$39.5 Other	30 PFT		3,261	0%	Critical	Workload exceeds ABA ethical limits	Yes	Yes	Yes
Appeals	\$2,343.0 UGF \$52.7 DGF	15 PFT		342	2%	Critical	Moderately Effective	Yes	Yes	Yes
<b>Violent Crimes and Compensation Board</b>	<b>\$3,178.2 Total \$2,178.2 Other \$1,000.0 Fed</b>	<b>3 PFT</b>	<b>0</b>	<b>All</b>	<b>0%</b>	<b>Beneficial</b>	<b>Highly effective. Three staff serve the state and administer \$2million in grants annually.</b>	<b>No. However, victims of crime have a constitutional right to restitution from the accused. Board can act as a source of bridging funds.</b>	<b>No. However, Victims of Crime Act establishes annual federal funding to eligible state programs such as Board</b>	<b>AS 18.67</b>
Administration	\$427.9 Other \$4.0 Fed	3 PFT		All	0%	Beneficial	Highly Effective	No	No	AS 18.67
Claims Processing	\$1,750.3 Other \$996.0 Fed	0		All	0%	Beneficial	Highly Effective	No	No	AS 18.67
<b>Alaska Public Offices Commission</b>	<b>\$949.3 Total \$804.0 UGF \$145.3 DGF</b>	<b>8 PFT</b>	<b>0</b>	<b>All</b>	<b>15%</b>		<b>Moderately Effective: Reduced staffing levels continue to hinder the agency's overall abilities</b>	<b>No</b>	<b>No</b>	<b>Yes</b>
Administration/IT	\$285.0 UGF	3 PFT		All	0%	Critical	Moderately Effective	No	No	AS 15.13, AS 24.45, AS 24.60, AS 39.50
POFD/LFD	\$226.2 UGF	2 PFT		All	0%	Critical	Moderately Effective: Administered by two staff	No	No	AS 24.60, AS 39.50
Lobbying	\$56.6 UGF \$145.3 DGF	1 PFT		All	72%	Critical	Moderately Effective: Administered by one staff	No	No	AS 24.45
Groups/Candidates	\$236.2 UGF	2 PFT		All	0%	Critical	Moderately Effective: Campaign disclosure law administered by two staff	No	No	AS 15.13



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Division of Motor Vehicles	\$17,303.0 Total \$16,754.7 DGF \$51.4 Other \$496.9 Fed	146 PFT 4 PPT 2 NP	7 PFT	All Residents	97%	Critical	Highly Effective: Collected & distributed \$39 million to General Fund	No	Yes	Yes
DMV Admin/Fin/Record Mgmt/Procure/Supply	\$3,515.7 DGF	19 PFT		All residents	100%	Critical	Highly Effective: Collected & distributed \$17+ million in motor vehicle registration tax	No	Title 49	Title 28
DMV offices	\$7,623.7 DGF \$51.4 Other	79 PFT 4 PPT		All residents	100%	Critical	Highly Effective: Processed over 1 million transactions	No	Title 49	Title 28
Driver Services/ Compliance/Examiners	\$2,897.3 DGF \$496.9 Fed	28 PFT 2 NP		All residents	85%	Critical	Highly Effective: Issued 243,500 credentials, 5,921 revocations, 16,421 yearly road tests (5,133 in DMV offices), trained 89 examiners statewide	No	Title 49	Title 28
Information Technology Mainframe costs, software license	\$1,647.4 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 546 dealers, 15 business partners, and 14 commission agent offices	No	Title 49	Title 28