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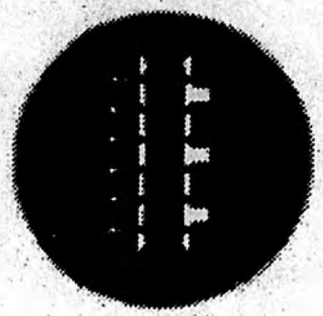
THE Department of Administration



FY2000 Budget Overview

Bringing Tomorrow's Solutions to Government Today: Improving Service for All Alaskans

Tony Knowles, Governor

Robert Poe, Jr., Commissioner

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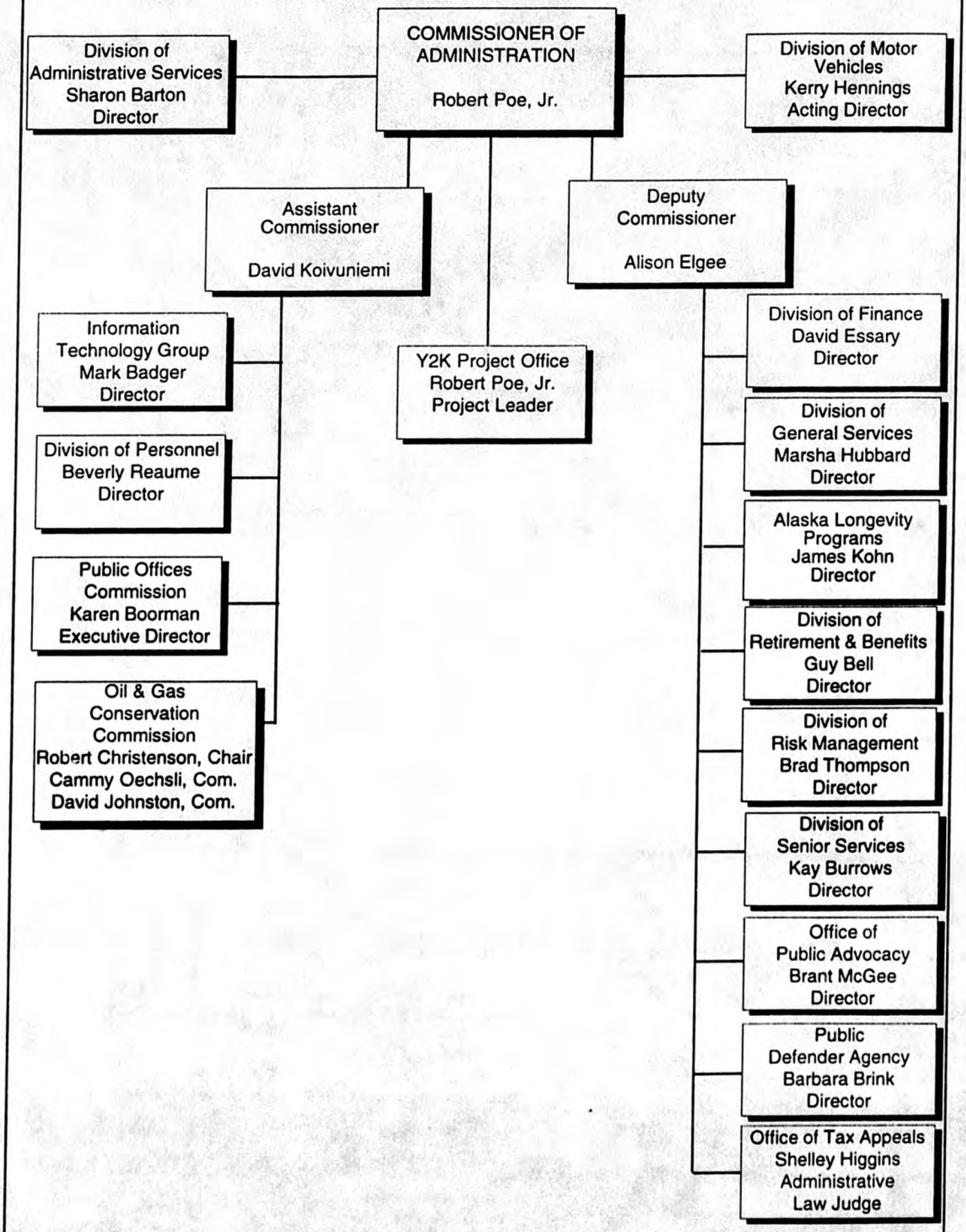
Department of Administration
Office Locations

Divisions	Location
Commissioner's Office	Juneau
Administrative Services	Juneau
Alaska Longevity Programs	Anchorage, Fairbanks, Juneau, Ketchikan, Palmer, Sitka
Alaska Oil and Gas Conservation Commission	Anchorage
Alaska Public Offices Commission	Anchorage, Juneau
Finance	Juneau
General Services	Anchorage, Juneau
Information Technology Group	Anchorage, Fairbanks, Juneau
Motor Vehicles	Anchorage, Bethel, Delta Junction, Elmendorf, Eagle River, Fairbanks, Glennallen, Haines, Homer, Juneau, Ketchikan, Kodiak, Nome, Palmer, Sitka, Soldotna, Valdez
Office of Public Advocacy	Anchorage, Fairbanks, Juneau
Office of Tax Appeals	Juneau
Personnel	Anchorage, Juneau
Public Defender Agency	Anchorage, Barrow, Bethel, Dillingham, Fairbanks, Juneau, Kenai, Ketchikan, Kodiak, Kotzebue, Nome, Palmer, Sitka
Retirement and Benefits	Anchorage, Juneau
Risk Management	Juneau
Senior Services	Anchorage, Juneau, Fairbanks
Y2K Project Office	Juneau

Department of Administration



Program Contacts

Department Management

Commissioner's Office

Department Management: Robert Poe, Jr., Alison Elgee, David Koivuniemi *(465-2200)*
Legislative Liaison: David Koivuniemi *(465-2200)*
Telecommunications Information Council: Robert Poe, Jr. *(465-2200)*

Administrative Services

Budget: Eric Swanson *(465-5654)*
DOA-IT Team: John Monagle *(465-5768)*
Fiscal: Chris Parce *(465-5653)*
Human Resources: Bruce Cummings *(465-5658)*
Municipal Grants: Lena Simmons *(465-5647)*
Payroll: Judy Elphic *(465-5663)*
Property: Jack Gregson *(465-5656)*
Procurement: Jack Gregson *(465-5656)*

Services to the Public

Alaska Longevity Programs

Longevity Bonus/Pioneers' Homes: James Kohn *(465-4400)*

Alaska Oil and Gas Conservation Commission

General Information: Robert Christenson *(793-1228)*

Alaska Public Offices Commission

Campaign Finance: Chris Ellingson, Therese Green *(276-4176)*
Conflict of Interest: Nancy Freeman *(276-4176)*
General Info: Karen Boorman, Jenifer Kohout *(276-4176)*
Legislative Financial Disclosure: Nancy Freeman *(276-4176)*
Lobbying: Brooke Miles *(465-4864)*

Motor Vehicles

Drivers License: Sandra Eckerson *(465-2650)*
Driving Records: Sandra Eckerson *(465-2650)*
Vehicle Records: Charles Hosack *(269-5559)*
Vehicle Documentation: Charles Hosack *(269-5559)*

Office of Public Advocacy

General Information: Brant McGee *(269-3500)*

Office of Tax Appeals

Administrative Law Judge: Shelley Higgins *(465-5641)*

Public Defender Agency

General Information: Barbara Brink *(264-4400)*

Senior Services

Adult Protective Services: Dwight Becker *(269-3674)*
Assisted Living Home Licensing: Gary Ward *(269-3655)*
CHOICE Medicaid Home Care: Barbara Hendrickson *(269-3663)*
Grants and Technical Assistance to Senior Services Providers: Jane Demmert *(465-4879)*
Long-Term Care Ombudsman: Jane Demmert *(465-4879)*
Long-Term Care Services Unit: Barbara Hendrickson *(269-3663)*
Personal Care Grants Admin: Susan Cook *(269-3653)*
Alaska Commission on Aging: Jane Demmert *(465-4879)*

Services to State Agencies

Finance

General Information: Debbie Bump *(465-5615)*
Accounting: Kevin Worley *(465-5614)*
Annual Financial Report: Joe Thomas *(465-5616)*
Payroll Systems: Bill Diebels *(465-5600)*
Systems Administration & Security: Linda Murray *(465-5603)*
Payroll: Mark Minthorn *(465-5599)*
W-2s/1099s: Jim Barnes *(465-5590)*
Accounting Systems: Guy Warren *(465-5602)*

General Services

Central Mail: John Schauwecker *(465-6546)*
Leasing & Facilities: Keith Gerken *(465-5683)*
Property Control: Rob Spoo *(279-0596)*
Purchasing: Vern Jones *(465-5684)*
Surplus Property: Rob Spoo *(279-0596)*
Vendor Lists: Vern Jones *(465-5684)*

Information Technology Group

Computer Services: Ron Hensley *(465-5789)*
Customer Services: Karen Morgan *(465-5794)*
Public Communications Services: Mark Badger *(465-2220)*
Telecommunication Services: Mark Badger *(465-2220)*

Personnel

ADA, FMLA, FLSA: Mike McMullen *(465-4431)*
Alaska Professional Development Institute: Arlene Abbott *(465-3412)*
Classification: Elaine Williams *(465-4054)*
EEO Investigations: John Dede *(563-0226)*
Labor Relations: Kent Durand *(465-4098)*
Personnel Board: Mike McMullen *(465-4431)*
Workplace Alaska: Elaine Williams *(465-4054)*
Employee Acquisition: Elaine Williams *(465-4054)*

Retirement and Benefits

Deferred Compensation: Anselm Staack *(465-5703)*
Group Health and Life Insurance: Janet Parker *(465-4473)*
PERS/TRS Boards: Guy Bell *(465-4471)*
Retirement Programs: Bill Church *(465-5700)*
SBS Benefits: Janet Parker *(465-4473)*
Supplemental Annuity Plan: Anselm Staack *(465-5703)*

Risk Management

Property and Marine Insurance: Scott Jordan *(465-2183)*
Claims Administration and General Insurance Issues: Ted Lehrbach *(465-5724)*
Workers' Comp & General Liability: Betty Johnson *(465-2184)*
Legal Defense & Self-Insurance: Brad Thompson *(465-5723)*

Y2K Project Office

General Information: Robert Poe, Jr. *(465-2200)*

NOTES

FY2000 Major Goals and Strategies

FY2000 Goal

Continue to pursue opportunities for efficiency, cost reduction, innovation, and effective delivery of state services and programs.

FY2000 Strategies

- Enable and support state agencies' efforts to efficiently deliver improved and cost effective state services electronically.
- Ensure that state services remain viable in the face of Y2K-related computer problems.
- Work with the Telecommunications Information Council to design and implement an electronic commerce strategy for statewide procurement and other key transactions.
- Implement state purchasing cards in order to reduce the cost of these high volume/low value transactions.
- Implement procurement officers' certification program that ensures competent application of state law as delegated to state agencies.
- Complete space utilization, information technology infrastructure, business management, and rental structure planning for the Bank of America Center.
- Implement the Eden Alternative in all six Pioneers' Homes.
- Expand the volunteer guardian ad litem court-appointed special advocate (CASA) program to Southeast Alaska.
- Expand care plan counseling for seniors and adults with physical disabilities seeking long-term care.

1998-1999 Major Accomplishments

- **Y2K:** Adopted life, health, safety, and economic wellbeing of Alaskans as Y2K criteria for identifying the most critical public services provided by executive branch departments.

- Established guidelines and standards for Y2K work in departments including the achievement of Y2K compliance in all critical automation systems, preparation of department contingency plans, and preparation of the state's emergency response capabilities.

- Created a Y2K monthly progress reporting system for all departments and executive branch agencies.

- Assisted departments in identifying Y2K problems and resource needs and prioritized funding needs, particularly in the areas of state facilities, transportation systems, and the state's mainframe computing environment.

- Established a statewide Y2K web site as a guide to Y2K readiness for Alaskans.

- Established a statewide outreach program for providing information and assistance to local communities, small and medium-sized businesses, the public, and others.

- **Division of Motor Vehicles (DMV) Services Improvements:** Improved motor vehicle services to the public by implementing Interactive Voice Response (IVR) and Internet-based transactional services allowing the public to do business with DMV by telephone or computer rather than coming to a DMV office.

- **Electronic Commerce Initiatives:** Prepared the state's accounting infrastructure for electronic commerce and piloted purchasing cards.

- **Recruitment for State Employees:** Fully implemented Workplace Alaska providing on-line vacancy-based recruitment for state employees.

- **Statewide On-line Services:** Leveraged the work done at DMV to assist the Departments of Commerce and Economic Development and Revenue with on-line services projects at minimal cost.

- **Pharmacy Program:** Established and implemented the Pioneers' Home pharmacy program serving all six Homes by the end of FY1999 as a cost-saving service for Pioneers' Homes residents.

- **Purchased Bank of America Building.** Established a contract for a private sector property management firm to provide the needed building services and run the daily operations of the building; continued negotiation with private building tenants for their early departure in order to make room for state tenants; prepared an overall building space plan for the accommodation of the new state agency occupants and put in place contracts for the implementation of physical moves during 1999.

- **Central Mail:** Consolidated the Juneau mail offices of the Departments of Revenue and Corrections and the Division of Motor Vehicles into the Central Mail Service operation. All three agencies reported substantial savings and improved service as a result of this effort.

NOTES

Key Issues

Year 2000 Date Conversion

Alaska, like all other states, is facing a major challenge to ensure that key government services are not interrupted due to computer problems resulting from the date change to the new Millennium. The Y2K Project Office is working with all state agencies to ensure that all mission-critical systems are made Y2K-compliant and that all nonmission-critical systems are properly supported by contingency plans. The Y2K Project Office will continue to provide ongoing statewide coordination, progress reporting, and budget control for this effort.

Personnel/Labor Relations

With all 12 union contracts up for renegotiation, the state's labor relations resources will, of necessity, be focused on collective bargaining. Backlogs in grievance and arbitration work are expected during this period. (See Appendix 9, page 105, for details.)

Pioneers' Homes

A movement has begun nationwide to convert long-term care facilities from sterile, institutional settings to more home-like atmospheres including plants, animals, and birds. The "Eden Alternative" has been demonstrated to be very effective in combating loneliness and depression in the elderly. During the remainder of FY1999 and FY2000, the Pioneers' Homes will fully implement the Eden Alternative in all Homes. (See Appendix 2, page 96, for details.)

Senior Services

Alaska is experiencing the second most rapid growth of seniors in the nation relative to the state's total population. This growth rate will result in increased numbers of seniors seeking long-term care. The division is working to expand long-term care alternatives throughout the state by educating and recruiting care providers and developing reasonable reimbursement schedules for home and community-based care alternatives. The care plan counseling project, begun as a pilot in the Anchorage area during FY1998, will be expanded so individuals seeking long-term care will be informed about all options available.

CASA Volunteers

The use of court-appointed special advocates (CASAs) for guardian ad litem services in children's cases has proven cost effective while improving children's advocacy in Southcentral Alaska. The Office of Public Advocacy will begin expansion of this program into Southeast Alaska.

DMV Reengineering
Implementation of interactive voice and Internet transactions will be completed in 1999. Automation of back office processes must be completed to realize maximum potential efficiencies and cost savings. Programming resources are spread thin on this work with the need for complete update to accommodate continuing changes in state and federal law. Otherwise the focus of the division will continue on streamlining core processes, developing additional private partners, and assessing other avenues for providing faster, more convenient service to the public. These include: stand alone self-service devices, and expanding physical locations in Anchorage and the Mat-Su Borough.

Bank of America Building Occupancy
The occupancy project will involve multi-agency planning and management teams focused on business practice improvement opportunities, space planning, and technology infrastructure. During the latter half of FY1999 and early FY2000, the Department of Natural Resources, Office of the Governor, and most of Department of Commerce and Economic Development will be relocated from more expensive leases to the Bank of America Building.

Alaska Oil and Gas Conservation Commission (AOGCC) Funding
Expanded oil field development on the North Slope and in the Cook Inlet area coupled with downsizing of the oil companies calls for an increased level of attention by the Oil and Gas Conservation Commission, requiring a larger commitment of human and capital resources. (See Appendix 10, page 106, for details.)

Children's Initiative
The Office of Public Advocacy, as the advocate for children in need of aid cases, and the Public Defender, as it is assigned to represent the parents in such cases, are partners in the success of the Governor's initiative to reform the state's process for handling children in need of aid cases. Additional funding requested in the Governor's budget may not be adequate to keep up with growing caseloads. This situation must be monitored through FY1999-FY2000 to assure that these agencies do not become the bottleneck in the Children's Initiative.

Electronic Commerce
Budget constraints and pressures from a public being conditioned by private sector models to deliver products and services fast, right, cheap, and easy, as well as from the business community and the federal government, require aggressive implementation of electronic commerce initiatives. The department is working to implement electronic purchasing and payment wherever possible without additional CIP funding.

State Facilities Rental Structure

A rental structure is being developed for all leased and owned state facilities. A rental structure is planned for a pilot in select buildings in FY2000.

NOTES

FY2000 CIP Request

- **Pioneers' Homes Health and Safety Repairs** **$500.0 GF**
  Funding will provide for continued repairs to address health and safety issues in the Homes. The projects proposed for this funding directly relate to failures in the integrity of emergency, electrical, and other building systems.

- **Public Defender Criminal Justice Information Integration** **$400.0 GF**
  This project will electronically connect Public Defender Agency offices allowing them to share internal databases, case management systems, and legal documents, as well as information available from external criminal justice agencies. This project increases the agency's access to and dissemination of information through the purchase and installation of Y2K compatible hardware and software.

- **DMV License Plates and Manuals** **$200.0 GF**
  This project provides for the purchase of license plates to maintain stock levels needed in FY2000. Funds are also included for regular, motorcycle, and commercial driver manuals which must be available at all motor vehicle office locations, and for the purchase of motor vehicle law books for use in DMV field offices.

- **Information Technology Literacy Project** **$175.0 GF**
  This funding is requested to continue the IT Literacy project partnership established in FY1999 with the Gartner Group and the University of Alaska providing on-line training across a broad spectrum of information technology to all state employees.

- **ITG Bandwidth Increase** **$500.0 GF**
  General Funds are requested for capacity increases to the state's Wide Area Network (WAN). Normal capacity increases are a routine requirement of doing IT business and are funded through computer services rates for services. This request would fund extraordinary capacity needs that have arisen from two situations: agency-specific new application development and implementation of the 1996 Federal Telecommunications Act.

- **Satellite Interconnection Project Equipment Replacement/Repair** **$150.0 GF**
  Funding will be used for repair and replacement of essential components of the Satellite Interconnection Project (SIP). The SIP provides news, weather, government, and educational information to all Alaskans. It also serves as backbone of the emergency alert system, providing an essential component of contingency planning and communications for rural communities.

- **Land Mobile Radio Migration** **$615.0 GF**
  This project covers state infrastructure costs of converting state two-way radio systems to allow interoperability of two-way radio resources at the federal, state, and local levels so that response to life threatening situations can be quick and efficient.

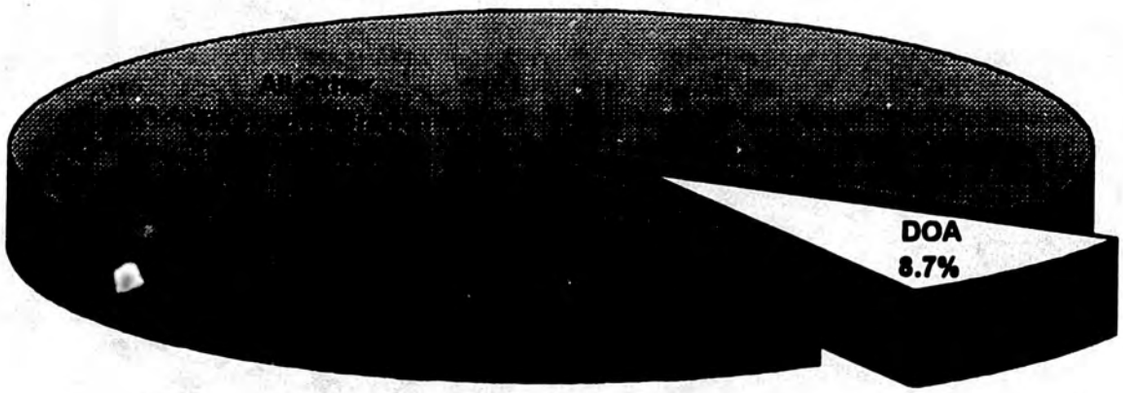
- **Criminal Justice Integration Project Analysis** **$200.0 GF**
  Funding will be used for an analysis of the criminal justice data processing integration project. Current status of individual projects funded in prior years will be reviewed in light of overall system objectives and a strategy will be developed to complete the integrated criminal justice system.

- **ISF Equipment Replacement** **$3,500.0 ISF**
  Through the depreciation component of chargeback, approximately $3,500.0 will be collected in FY2000 for the purpose of replacing worn-out and/or outmoded equipment. Authorization is requested to expend those funds on necessary equipment replacement during FY2000.

Department of Administration

FY2000 Operating Budget Comparison

General Fund Only



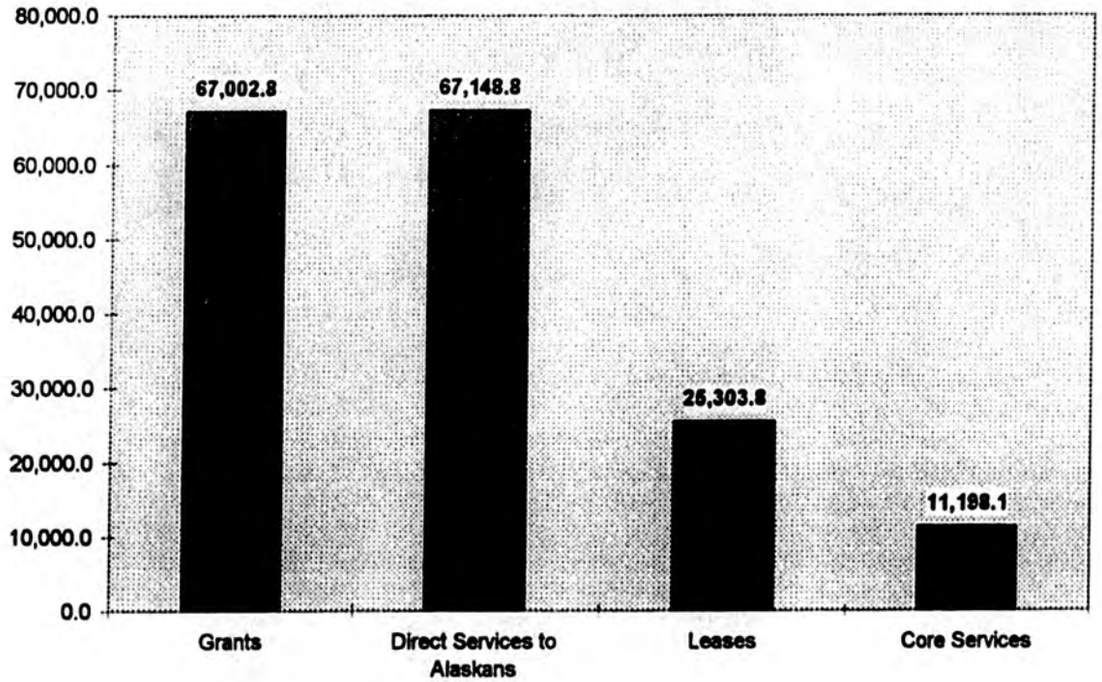
All Other Executive Branch Agencies	$1,780,424.5
Department of Administration	$ 170,653.5
Total Executive Branch Operating Budget	$1,951,078.0

Department of Administration

FY2000 Operating Budget by Service Category

General Fund Only

Total $170,653.5



Grants

Public Broadcasting
Longevity Bonus
Senior Services

Direct Services to Alaskans

Tax Appeals
EPORS
Public Broadcasting Commission
Satellite Infrastructure
Pioneers' Homes
Alaska Longevity Programs Mgmt.
Protection, Community Services, and Admin.
Home Health Services
Citizen's Foster Care Review Panel
Office of Public Advocacy
Public Defender Agency
AOGCC
APOC
Motor Vehicles

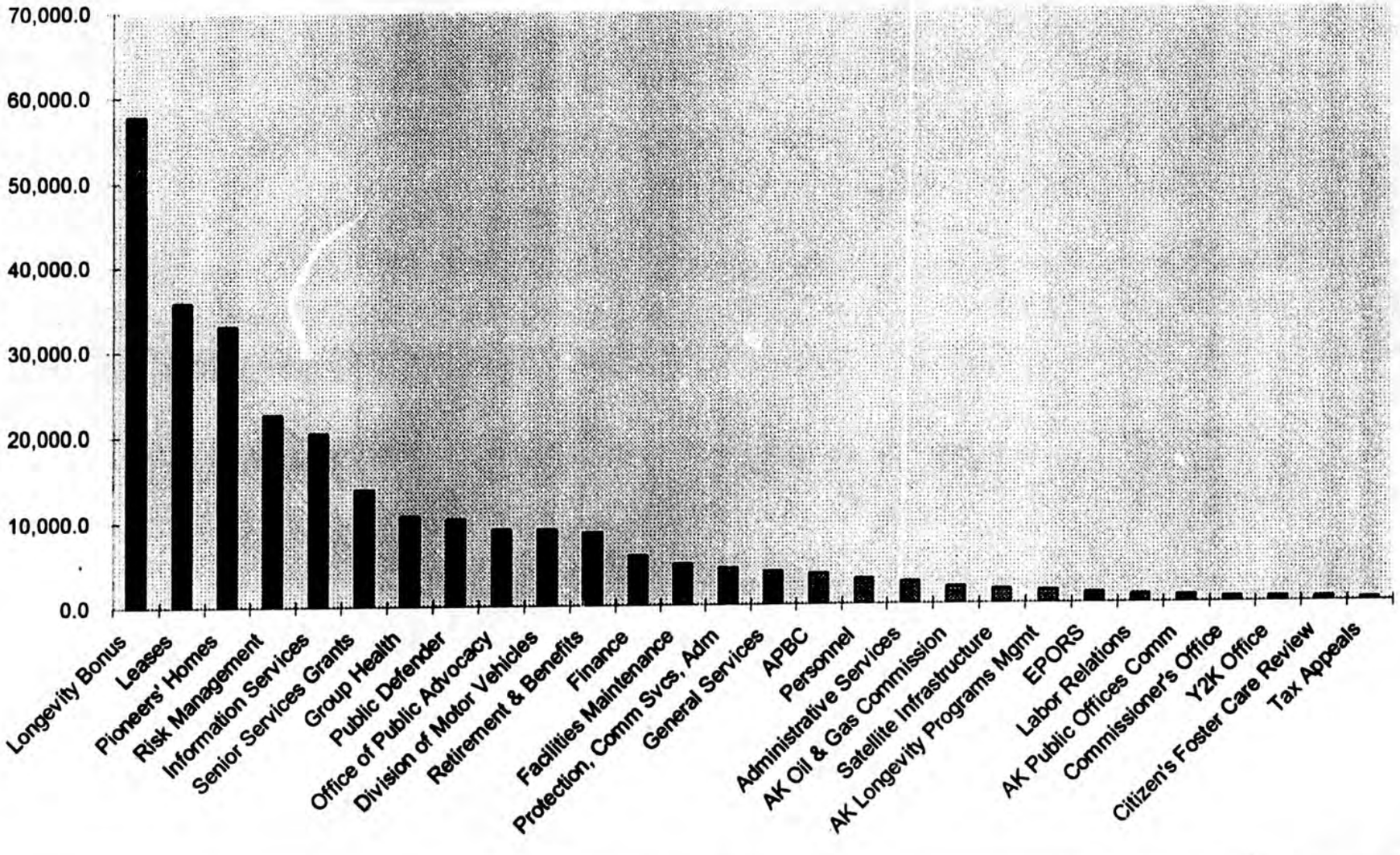
Leases

Core Services

Office of the Commissioner
Administrative Services
Finance
Personnel
Labor Relations
General Services

Department of Administration

FY2000 Operating Budget Comparison by Program--All Funds
(Millions)



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Office of the Commissioner

Robert Poe, Jr., Commissioner
bob_poe@admin.state.ak.us

Telephone: (907) 465-2200
Fax: (907) 465-2135

Mission

Provide management oversight and policy direction to departmental programs, and to interface with the judicial, legislative, and executive branches of government to assure the effective, efficient, and economical delivery of public services to Alaskans.

Funding Summary

Office of the Commissioner Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	373.0	373.5
I/A Rcpts	168.5	168.5
Invst Loss	0.5	0.0
Total Funds	542.0	542.0
PFT Positions	5.0	5.0
PPT Positions	2.0	1.0

Staff Changes

Office of the Commissioner (-1 PPT)
One student intern position is being deleted.

Primary Services Provided

- Provide policy direction and leadership for departmental programs.
- Provide inter/intraagency coordination as necessary.
- Facilitate Better Business Practices throughout state government.

Customers

- Departmental programs
- State agencies
- The Governor
- The public
- The Legislature

Accomplishments
See division Accomplishments.

Key Issues/Initiatives
See division Key Issues/Initiatives.

Division of Administrative Services

Sharon Barton, Director
sharon_barton@admin.state.ak.us
Telephone: (907) 465-5655
Fax: (907) 465-2135

Mission

Facilitate delivery of all DOA programs by providing efficient and cost-effective business management support; effectively administer state municipal grants programs; and aggressively support improvements in business practices throughout the department and state government.

Funding Summary

Administrative Services Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	599.0	600.6
I/A Rcpts	913.7	963.7
Invst Loss	1.6	0.0
Total Funds	1,514.3	1,564.3
PFT Positions	23.0	25.0
PPT Positions	0.0	0.0

DOA Information Technology Support Component

	FY1999 Authorized	FY2000 Governor's Request
I/A Rcpts	0.0	988.6
Total Funds	0.0	988.6
PFT Positions	0.0	13.0
PPT Positions	0.0	0.0

Significant Budget Changes

Administrative Services: $50.0 I/A. This increment will fund increased costs for personal services, information technology support, and department-wide staff training.

DOA Information Technology Support: $988.6 I/A. The Information Technology Support budget component is new in FY2000. The IT Support Section was created by consolidating staff and associated budget for departmental IT

support. No new funds are requested. (See Appendix 4, page 98, for details.)

Staff Changes
Administrative Services (+2 PFT)
One PFT position is transferred to DOA-IT and three PFT positions are added, funded by Interagency Receipts.

DOA-IT (+13 PFT)
Ten PFT positions are transferred from various divisions and three new PFT positions are added. All positions are funded through Interagency Receipts.

Primary Services Provided
- Establish departmental business management policies and procedures and provide training for all DOA administrative staff.

- Develop the DOA annual budget; act as the department liaison with the Office of Management and Budget and the Legislature regarding budget matters.

- Provide procurement, accounting, personnel, and payroll support to divisions.

- Oversee department business management practices to assure compliance with state and federal rules.

- Provide comprehensive 7x24 centralized desktop support which includes maintenance of the department Local Area Network (LAN), analysis of software and hardware product enhancements, and liaison with the Information Technology Group and the TAC.

- Administer the Municipal and Capital Matching Grants programs for incorporated municipalities.

Customers
- DOA program managers and employees
- Private sector vendors
- Office of Management and Budget
- The Legislature
- Incorporated municipalities and organized boroughs (Municipal and Capital Matching Grants)

Accomplishments
Administrative Services
- Sponsored Administrative Services' second DOA Administrative Workshop, a

three-day event in both Anchorage and Juneau, providing a broad spectrum of administrative and technical training for the DOA Administrative Support Team and department managers.

- Provided intensive support to the Division of Motor Vehicles as it integrated into the department and as it launched organizational and business process changes.

DOA-IT

- Established logical departmental network and migrated approximately half the divisions onto the new network.

- Established department standards for computer hardware and software.

- Migrated the department to standard email.

- Established remote dial-up services for some users.

Key Issues/Initiatives

- A statewide crisis is developing from the increasing difficulty in recruiting qualified accounting staff at all levels above the Accounting Technician I level. Positions are left vacant for too long while recruitment periods are extended in the hope of attracting additional candidates. The result is degradation in the state's accounting integrity, late payments to vendors, and burn out of incumbent staff having to cover more than one desk over long periods of time, followed by long training periods required by minimally qualified new employees. Redesign of the classification and pay structure for these positions is needed.

NOTES

Alaska Longevity Programs

James Kohn, Director
james_kohn@admin.state.ak.us
Telephone: (907) 465-2159
Fax: (907) 465-4108

Mission

Provide cash payments to Alaskan seniors as authorized by the Alaska Longevity Bonus program and provide assisted living support for Pioneers' Home residents.

Funding Summary

Pioneers' Homes Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	13,965.0	10,528.7
GF/Prgm	9,873.7	9,873.7
I/A Rcpts	66.2	134.0
GF/MH	6,552.2	10,032.9
Invst Loss	44.4	0.0
MHTAAR	0.2	0.2
Pioneers' Home Receipts	0.0	2,364.0
Total Funds	30,501.7	32,933.5
PFT Positions	486.0	550.0
PPT Positions	79.0	78.0

Pioneers' Homes Facilities Maintenance Component

	FY1999 Authorized	FY2000 Governor's Request
I/A Rcpts	0.0	2,125.0
Total Funds	0.0	2,125.0
PFT Positions	0.0	0.0
PPT Positions	0.0	0.0

Longevity Bonus Grants Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	63,499.4	57,702.1
Total Funds	63,499.4	57,702.1
PFT Positions	0.0	0.0
PPT Positions	0.0	0.0

Alaska Longevity Programs Management Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	981.1	983.0
I/A Rcpts	322.1	322.1
GF/MH	64.3	64.3
Invst Loss	1.9	0.0
CIP Rcpts	53.0	53.0
Total Funds	1,422.4	1,422.4
PFT Positions	15.0	14.0
PPT Positions	0.0	0.0

Significant Budget Changes

Longevity Bonus: ($5,797.3 GF). Decrement reflects cost reduction due to program phase out. (See Appendix 6, page 102, for details.)

Pioneers' Homes: $2,364.2 PH Receipts. Authority for Pioneers' Home Receipts is proposed in a pending Governor's bill. The FY2000 revenue forecast exceeds the FY1999 program receipt authorization level by $2.36 million. This increment proposes to use the additional collections to provide badly needed direct care staff. Also, authorization for $3,480 is transferred from GF to GF/MH. This fund source change recognizes the Pioneers' Homes' involvement with and service to a mental health trust client group (ADRD residents).

Facilities Maintenance. A new component is included in the department budget to segregate the facility maintenance budget for the Pioneers' Homes. (See Appendix 7, page 103, for details.)

Staff Changes

Pioneers' Homes (+64 PFT, -1 PPT)

One PPT position was changed to PFT to meet workload demand at the Ketchikan Pioneers' Home. This change actually occurred in FY1997 but was never properly recorded in the budget. Sixty-three PFT nurse aide positions are added to meet the increased demand for direct care support in all the Homes. Funding for these positions is Pioneers' Home receipts.

ALP Management (-1 PFT)

One PFT position is transferred to DOA-IT.

Primary Services Provided

- Long-term assisted living care for up to 600 Alaskan seniors providing special capacities for individuals with Alzheimer's Disease and Related Disorders (ADRD).
- Cash bonus program for Alaskan seniors.

Customers

- Alaskan seniors receiving the longevity bonus and their families
- Pioneers' Home residents and their families
- Alaskan seniors on the Pioneers' Homes' waiting list and their families
- Representatives of Alaskan seniors, including the Legislature and the Governor
- Communities in which Pioneers' Homes are located (Anchorage, Fairbanks, Juneau, Ketchikan, Palmer, and Sitka)
- Senior organizations
- Senior service provider agencies

Accomplishments

- Established and fully implemented the centralized revenue unit that is responsible for billing Pioneers' Homes residents, receiving and posting payments and processing all payment assistance applications. Prior to the establishment of the revenue unit, these functions were performed separately at each of the six Pioneers' Homes.

- Consolidated the majority of administrative functions previously performed separately at each of the six Homes into two offices, allowing the Pioneers' Homes to reclassify administrative positions into much needed direct-care positions.

- Continued to pursue other strategies for cost containment including centralization, computerization and standardization. Group purchasing, division-wide facilities management, and the in-house pharmacy all provide immediate cost savings while other programs, such as reducing employee injury and therefore workers' compensation costs, will provide savings over time.

- Established the Pioneers' Home pharmacy which resulted in:

  . a cost savings for Pioneers' Home residents. The Pioneers' Home pharmacy provides medications without additional markup or dispensing fees;

  . on-staff pharmacists who have a background and interest in the specialty area of geriatrics and who are dedicated specifically to serving Pioneers' Homes residents; and

  . improved efficiencies and safety controls. Prior to the implementation of the

Pioneers' Home pharmacy, a number of pharmacy sources supplied medications to residents. The difference in the ordering, packaging, labeling, storing, and administration of medications resulted in inefficiencies and potential safety problems.

National Awards:

Anchorage Pioneers' Home: 1998 American Society on Aging Award--Best Practices in Human Resource Management. The Anchorage Pioneers' Home transitioned from a skilled nursing facility into an assisted living facility focusing on the care of those with Alzheimer's Disease and Related Disorders (ADRD). Increased needs of this population, coupled with budget cuts, created a demand for radically increased efficiency. Through the use of cross-functional care teams, the facility was able to improve the quality of care, reduce sick leave usage by over 40 percent, and dramatically reduce employee injury costs.

Juneau Pioneers' Home: August 1998 Eden Alternative Home of the Month. This award is given by the creators of the Eden Alternative. Each month a long-term care facility which best exemplifies commitment to the Eden philosophy, is featured in the Eden Alternative discussion. (See Appendix 2, page 96, for details.)

State Awards:

The 18th Annual Governor's Safety and Health Conference. Out of all public and private organizations in Alaska, two awards were won by the Palmer Pioneers' Home:

1. Governor's Safety Award of Excellence: Given to a company or corporation that has made significant improvement in its overall safety and health program.
2. Special Recognition Award: Given in recognition for developing projects which have had a lasting, positive affect on safety and health.

Key Issues/Initiatives

- The Pioneers' Home system must continue to strive to maintain affordability, defined as the ability of the residents and the state to jointly fund the program.

- Based upon a recent staffing study, the Pioneers' Homes need additional nurse aides to meet the direct-care staffing needs of the residents. Over 190 Pioneers' Home beds were converted from "residential" (coordinated services) to other levels of care within the last ten years. As Alaskans age, this trend will continue and has resulted in a dramatic increase in the amount of direct-care staff assistance required by residents. The Governor's

budget includes a request for 63 additional nurse aide positions which amounts to approximately three aides per Home per shift.

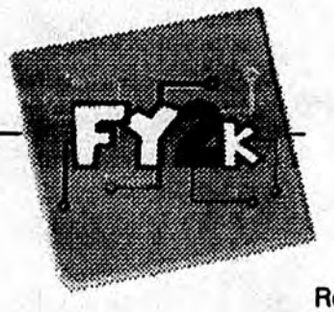
- The heating system in the Fairbanks Pioneers' Home is in urgent need of replacement; funding must be sought to avoid an outright emergency.

- Provide ongoing training opportunities to the staff of all six Pioneers' Homes to enable each home to be registered as an Eden Alternative facility by June 30, 2000. The Eden Alternative concept and approach for care provide a comprehensive prescription for change in the long-term care giving environment. (See Appendix 2, page 96, for a list of the ten principles; see also the Eden Alternative website at 222.edenalt.com.)

NOTES

SB 134 (RCC's)

Regulate draw from reservoir -
No independent analyses of data



Alaska Oil and Gas Conservation Commission

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Mission

Ensure minimum waste of Alaska's oil and gas resources by regulating all subsurface activity directly relating to oil and gas exploration and production; maximize ultimate recovery and protect correlative rights; ensure that the design and integrity of wells, well control procedures and equipment, underground injection programs, and management of reservoirs comply with state oil and gas statutes and regulations.

Funding Summary

Alaska Oil and Gas Conservation Commission (AOGCC) Component

	FY1999 Authorized	FY2000 Governor's Request
Fed Rcpts	100.2	100.2
Gen Fund	1,556.2	1,790.0
Invst Loss	2.3	0.0
Total Funds	1,658.7	1,890.2
PFT Positions	19.0	19.0
PPT Positions	0.0	0.0

AOGCC Facilities Maintenance Component

	FY1999 Authorized	FY2000 Governor's Request
I/A Rcpts	0.0	49.3
Total Funds	0.0	49.3
PFT Positions	0.0	0.0
PPT Positions	0.0	0.0

Significant Budget Changes

Alaska Oil and Gas Conservation Commission: $238.6 GF. Additional funding is requested for inspector overtime and program underfunding. A new fee structure will be sought this session to fully fund the Commission. (See Appendix 10, page 106, for details.)

Facilities Maintenance. A new component is created in the budget to show a facility maintenance budget for the AOGCC facility. (See Appendix 7, page 103, for details.)

Primary Services Provided

- Review, approve, and inspect all oil and gas well operations.
- Approve and monitor plans for oil pool development and plans for enhanced oil recovery.
- Determine pool rules and impose conservation orders.
- Manage Alaska's Underground Injection Control (UIC) program and the annular waste disposal program.
- Collect and maintain all oil and gas drilling and production records.

Customers

- Alaskans
- Oil and gas companies
- Alaska Department of Natural Resources
- Alaska Department of Revenue
- Alaska Department of Environmental Conservation
- U.S. Environmental Protection Agency
- U.S. Department of the Interior, Minerals Management Service, and Bureau of Land Management
- U.S. Department of Energy
- Trade organizations

Accomplishments

- Approved rules for development for four new reservoirs with a combined recoverable of hundreds of millions of barrels.

- Issued 25 percent more drilling permits from FY1998 to FY1999 leading to expanded exploration and development throughout Alaska.

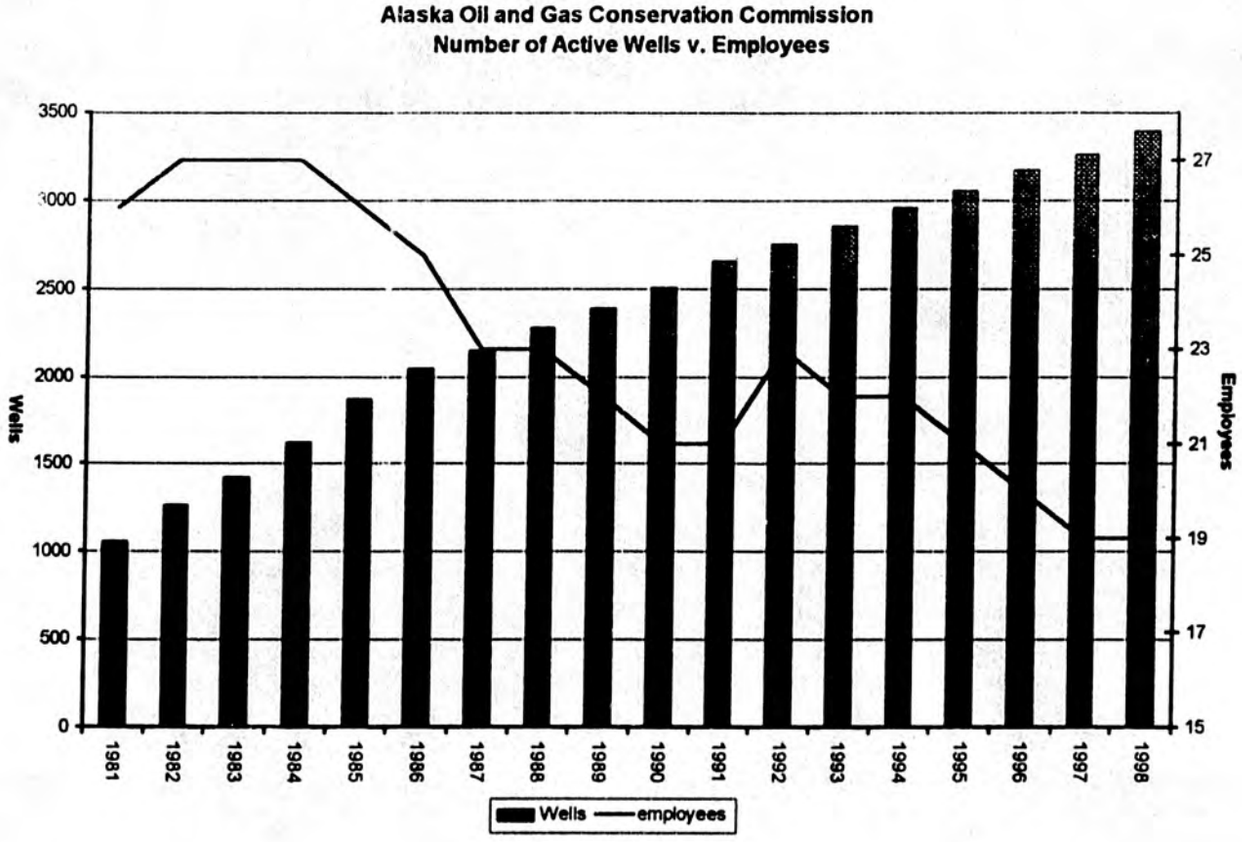
- Initiated first phase of reservoir modeling program for independent assessment of Alaska oil and gas resources.

Key Issues/Initiatives

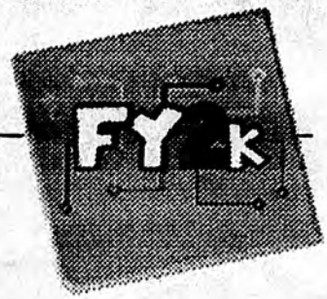
- The AOGCC lacks staffing and funding to meet its current workload. The Commission is underfunded for current staffing needs by approximately $238.6 in FY1999. The General Fund increment of $238.6 will address these specific obligations in FY2000. Because the number of active wells has grown in excess of 80 percent and the number of reservoirs by 70 percent since the mid-1980s, the AOGCC needs an annual budget of about $2.5 million to address its critical functions. In light of declining General Fund revenues, the AOGCC is

seeking statutory authority to annually calculate and impose a regulatory cost charge on each active well sufficient to fund the AOGCC each fiscal year.

- The Department of Law has advised that field inspection staff is overtime eligible under federal law and that there is a significant overtime liability for which the commission will need additional funding. At current staffing levels, the overtime obligation cannot significantly be reduced without risking delay to drilling operations.



NOTES



Alaska Public Offices Commission

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Mission

Promote fairness and openness in elections, minimize the effect of undisclosed influences on public decision-making, and encourage participation in the process of representative democracy so the public may have confidence in the election process and in their elected and appointed officials.

Funding Summary

Alaska Public Offices Commission Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	727.9	729.2
GF/Prgm	53.8	53.8
Invst Loss	1.3	0.0
Total Funds	783.0	783.0
PFT Positions	11.0	11.0
PPT Positions	1.0	1.0

Primary Services Provided

- Inform the electorate by providing disclosed information.
- Ensure that disclosed information is accurate and complete.
- Facilitate citizen participation in government.
- Investigate and adjudicate complaints of reporting and conduct violations.

Customers

- Individual members of the public
- Public and private interest groups
- Elected and appointed officials
- Political action committees, political parties, and large contributors
- Lobbyists and employers of lobbyists
- News media
- Other state and federal agencies

Accomplishments

- Successfully tested electronic filing software for filing campaign disclosure reports in the 1998 Anchorage Municipal and State of Alaska elections.
- Replaced antiquated administrative and disclosure database for campaign finance with much improved Y2K compliant, relational database.
- The new database enabled publishing of Candidate and Group Summary within five days of candidate and group report filing; the publication required months during past elections.
- APOC has had 6,556 visitors to its web page in the first ten months of 1998. Most filing forms are available for downloading. Changes in statutes, advisory opinions, and recent court decisions have been made available on-line almost immediately after decisions have been made.
- Computers with resident data and Internet access have been made available to the public in the Anchorage and Juneau offices.
- The campaign finance reform law was implemented for the first time in a state election. Three lawsuits, several court decisions, and the new law raised many questions during the election.
- Fifteen training seminars were held around the state at different times during the election cycle in Anchorage, Juneau, Fairbanks, Kenai, Barrow, and the Mat-Su Borough.
- Campaign disclosure forms and manuals were streamlined and revised to reflect the new statute.
- Twelve advisory opinions were issued by the Commission. Six of twelve pending complaints were resolved by the Commission.

Key Issues/Initiatives

- During the last legislative session, the Legislature made significant changes to the filing requirements associated with personal financial disclosure by legislators and state and municipal public officials. Additional information such as close economic associations is required to be reported. The list of who must report has expanded. The date of filing annual reports which has been April 15 since the law's inception, has changed to March 15. In addition to updating the computer tracking system, new manuals and forms must be drafted and a significant educational effort put forth to educate filers about these changes to ensure that filers do not make inadvertent errors.

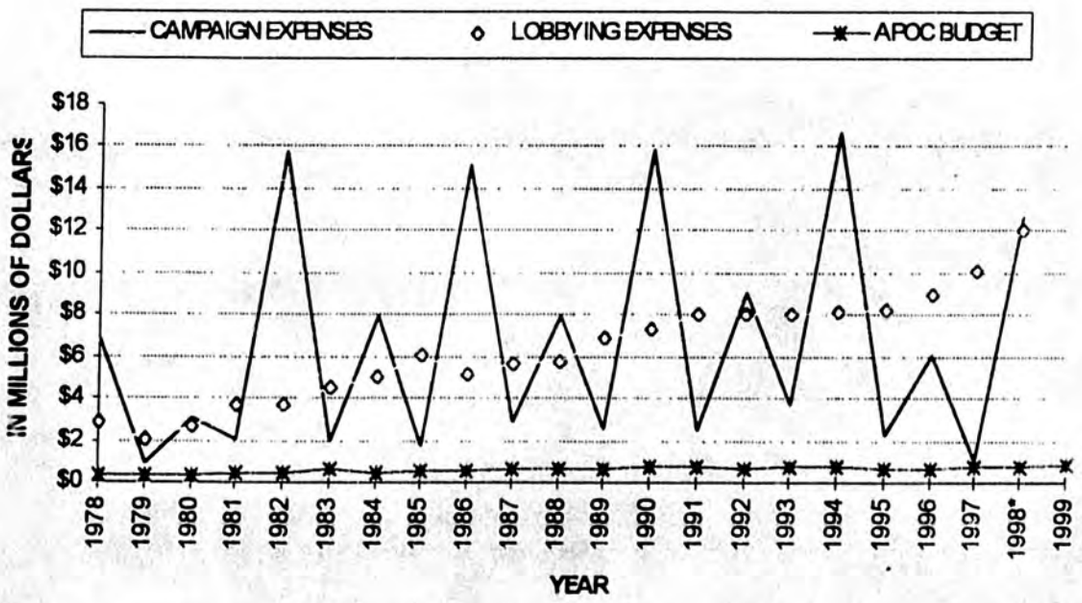
- The Alaska Supreme Court's decision on the ACLU lawsuit challenging the constitutionality of the campaign disclosure law is still pending and will likely alter at least some provisions of that law. In addition, APOC anticipates that legislators may propose changes to the law now that they have conducted campaigns under its provisions. The commission will work with legislators to develop constructive changes.

- Under any scenario, the campaign finance reform law requires regulations. The commission lacks the staff to support the process of promulgating new regulations. Funds are needed to support a regulations specialist and to pay costs associated with the necessary legal process for promulgating regulations.

- With the success of electronic filing by candidate and group testers in the 1998 election, the commission is committed to encouraging all municipal filers to file campaign disclosure reports electronically in upcoming municipal elections in 1999.

- The Alaska Public Offices Commission workload is directly related to the amount of spending by lobbyists and campaigns. Greater activity by lobbyists and campaigns increases the number of public inquiries, request for reports and the number of reports filed. As the chart below shows, state election years show a significant increase in spending while the APOC budget remains constant.

APOC'S BUDGET COMPARED TO CAMPAIGN AND LOBBYING EXPENDITURES 1978-1998



* 1998 Figures are approximate.

NOTES

LOBBYING

FIN. DISCLOSURE

CAMPAIGN SPENDING

Division of Motor Vehicles

Kerry Hennings, Acting Director
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Mission
Provide protection of life and property through the efficient administration of the motor vehicle laws.

Funding Summary
Motor Vehicles Component

	FY1999 Authorized	FY2000 Governor's Request
Fed Rcpts	77.1	77.1
Gen Fund	3,372.1	3,343.4
GF/Prgm	5,284.5	5,324.3
I/A Rcpts	142.7	142.7
Invst Loss	11.1	0.0
Total Funds	8,887.5	8,887.5
PFT Positions	148.0	147.0
PPT Positions	12.0	12.0

Significant Budget Changes
The four DMV components (Field Services, Driver Services, Administration, and Financial Responsibility Act Enforcement) are consolidated into one component for FY2000 called Motor Vehicles.

Staff Changes
Motor Vehicles (-1 PFT)
One PFT position is transferred to DOA-IT.

Primary Services Provided
- Provide title, registration, and driver license services through public service offices in major populated areas and through email, Interactive Voice Response (IVR), and on-line options statewide.
- Maintain vehicle and driver records.
- Collect and disburse, when required, state and local government taxes and fees.
- Revoke or suspend driver licenses as directed by the court.
- Provide enforcement mechanism for related programs such as emission inspections, odometer recording, and IRS heavy vehicle tax.

SUB-MACHINE REGISTRATION PRINTING

Customers

- Owners and drivers of vehicles in the state
- Persons requiring an ID card
- Businesses that own or operate vehicles or who employ commercial drivers
- Businesses engaged in buying or selling vehicles
- Insurance companies who base rates on individual driving records
- Law enforcement agencies who rely on driver and vehicle records
- Individuals with handicaps or disabilities who need permits for special parking privileges
- All local, state, and federal government agencies that need personal identification information

Accomplishments

- Authorized and trained commercial driving schools, school districts, school bus contractors, tour companies, and trucking companies to administer the road test for drivers getting noncommercial and commercial driver licenses in Anchorage, Fairbanks, Matanuska Valley, Soldotna, Anchor Point, Ketchikan, and elsewhere.

- Emission inspection stations have been authorized to accept registration renewals since March of 1995. We are continuing to expand this effort to more vendors.

- New car dealers are authorized to issue titles, registrations, and license plates to their customers when they take delivery of the new car.

- Snow machine dealers may issue snow machine registrations, decals, and tabs at the time of snow machine purchase.

- The Anchorage, Fairbanks, and Palmer offices have established "express service" lines for customers with simple transactions such as registration or driver license renewals that can be completed quickly.

- Registration renewal drop boxes have been installed in many office locations allowing customers who do not wish to either wait in line or mail their renewal forms to drop the forms off at their nearest DMV office.

- Opened a midtown field office in an Anchorage building with an existing state lease that was not being utilized. The new office will be managed on a "Team Concept" and has self-service terminals and phones for registration renewal services as well as providing the normal DMV services. This concept will be the standard DMV office of the future.

- The DMV field office in Juneau is located nine miles from the downtown area where the majority of the workforce is during normal working hours. A vacant

space in the State Office Building was used to set up an "express service" DMV office. This office does the most routine DMV transactions with the exception of driver road tests.

- Developed an Interactive Voice Response system that will allow customers to renew vehicle registrations using a touch tone phone and a credit card. The system has a toll free number and is available 24 hours a day, seven days a week. In addition, registration renewals, as well as personalized/vanity plates, can be ordered via the Internet through the DMV web page at: http://www.state.ak.us/local/akpages/ADMIN/dmv/dmvhome.htm

- Established mechanisms to allow payment of all DMV fees by credit card. The system uses the state's new credit card contracts and accepts both MasterCard and Visa. We expect to expand this acceptance to American Express and Discover Card in the next 12 months.

- The use of self-service terminals will be expanded in DMV field locations statewide. These allow the public to perform some of the more simple DMV transactions. This results in decreasing the number of individuals who must stand in line for service.

Initiatives

- Fully implement restructuring for improved service delivery.

- Finalize digital photo and document capture and retention systems.

- Continue to increase the number of DMV business partners.

- Improve office service by opening a new office in the Mat-Su district as well as encourage commission agent participation in new areas of the state such as Kotzebue.

NOTES

$34 MM INCOME
9 MM OP. COSTS

$25 to G.F.

Office of Public Advocacy

Brant McGee, Director
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Telephone: (907) 269-3500
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Mission
Protect the rights of vulnerable Alaskans by providing excellent, cost-effective legal and guardian representation to abused and neglected children, incapacitated adults, and others.

Funding Summary
Office of Public Advocacy Component

	FY1999 Authorized	FY2000 Governor's Request
Fed Rcpts	32.0	32.0
Gen Fund	7,337.5	7,260.3
GF/Prgm	95.1	95.1
I/A Rcpts	54.9	239.0
GF/MH	611.7	1,176.5
Invst Loss	3.5	0.0
MHTAAR	6.8	6.8
Tobac Setl	0.0	135.8
Total Funds	8,141.5	8,945.5
PFT Positions	38.0	46.0
PPT Positions	4.0	4.0

Significant Budget Changes
Office of Public Advocacy: $563.0 GF; $135.8 Tobacco Settlement. These increments and increases address underfunding and Child Protection Legal Services cost increases. Also, authorization for $564.8 is transferred from GF to GF/MH to recognize OPA's involvement with and service to a mental health trust client group.

Staff Changes
Office of Public Advocacy (+8 PFT)
Of the eight additional PFT positions, four were created in FY1999 and are funded by Interagency Receipts as part of the Adoption Backlog and Smart Start funding from the Department of Health and Social Services; two new positions are added for Child Protection Legal Services funded by the Tobacco Settlement; and one position was converted during FY1998 from a PPT to PFT to address increased caseload in the Public Guardian section. The increased cost of the

position was paid with funds transferred from contractual services. In addition, one new PFT position was added to provide systems administration for the public guardian software program that manages guardian funds for over 500 Alaskans. This position was also funded with a transfer from contractual services.

Primary Services Provided

- Legal and guardian representation to some 11,590 clients throughout the state when appointed by the courts.

Customers

- Abused and neglected children involved in legal proceedings
- Incapacitated adults who need assistance in protecting their social, financial, and medical interests
- Indigent criminal defendants when the Public Defender Agency has a conflict of interest

Accomplishments

- Played a leadership role in advocating early and effective intervention in child abuse cases in coordination with executive branch agencies before and during the 1998 legislative session.

- Played an active role in developing the new child abuse law.

- Office of Public Advocacy's guardians ad litem effectively met the challenge of new incoming child protection cases with few additional resources.

- Provided timely, cost effective, and quality representation in more than 10,000 cases involving individual Alaskan children and adults.

Initiatives

Meeting the needs of Alaska's abused children:

- Statewide caseloads grew by 42 percent last year and the new child abuse law has created strict timelines. Both factors will significantly increase demands on OPA's guardians ad litem.

- OPA will work to ensure effective and consistent implementation of the new law through additional statewide training of guardians ad litem, especially strategy sessions on advocating adherence to the time deadlines.

- OPA will enhance staff guardian ad litem representation of abused and neglected children through implementation of a new team approach and other section initiatives in Anchorage.

Enhancing the quality of public guardian services:

- Improve the efficiency of financial services to public guardian clients by implementing improvements in the CompuTrust computer system and maximizing its use by all guardian staff.

- Develop agency plans to implement the ideas for improvement contained in the McDowell Group report.

NOTES

Office of Tax Appeals

Shelley Higgins, Chief Administrative Law Judge
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Mission
Provide impartial, timely, and cost-effective hearing of tax appeals and other administrative appeals brought by Alaskan businesses and individuals.

Funding Summary
Tax Appeals Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	231.7	214.0
Invst Loss	0.2	0.0
Total Funds	231.9	214.0
PFT Positions	2.0	2.0
PPT Positions	1.0	1.0

Significant Budget Changes
Transferred 47.9 GF to Leases Component.

Primary Services Provided
- Hear and decide all taxpayer appeals from informal conference decisions of the Department of Revenue.
- Hear appeals to the Commissioner of the Department of Administration in procurement, longevity bonus, and personnel matters.
- Hear any administrative appeals referred by other departments.
- Make final decisions readily accessible to the public.

Customers
- Taxpayers
- Businesses and agencies involved in procurement
- Citizens or state agencies that want an impartial, professional, and expeditious hearing of an administrative dispute before the dispute goes to court

Accomplishments
- Issued timely decisions, or achieved settlements, in pending tax and procurement appeals.

- No appeals by taxpayers to Superior Court.
- Published tax and procurement decisions on the Internet for easier public access.

RCA will contract w/ them

DOT/PF exempt – separate statute

Information Technology Group

Public Communications Services

Mark Badger, Ph.D.
Chief Technology Officer
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Fax: (907) 465-3450

Mission

Provide an essential piece of the state's information infrastructure by efficient use of Alaska's satellite-based public communications system ensuring the delivery of educational, childrens' programs, news, and information material and emergency warnings throughout the state.

Funding Summary

Public Broadcasting Commission Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	56.9	57.0
Invst Loss	0.1	0.0
Total Funds	57.0	57.0
PFT Positions	1.0	1.0
PPT Positions	0.0	0.0

Public Broadcasting Radio Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	2,613.9	2,613.9
Total Funds	2,613.9	2,613.9
PFT Positions	0.0	0.0
PPT Positions	0.0	0.0

Public Broadcasting Television Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	845.2	845.2
Total Funds	845.2	845.2
PFT Positions	0.0	0.0
PPT Positions	0.0	0.0

Satellite Infrastructure Component (formerly Alaska Rural Communications Services Component)

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	1,104.3	1,104.3
I/A Rcpts	100.0	100.0
Stat Desig	373.7	373.7
Total Funds	1,578.0	1,578.0
PFT Positions	0.0	0.0
PPT Positions	0.0	0.0

Significant Budget Changes

Satellite Infrastructure (formerly Alaska Rural Communication System). Component name change.

Primary Services Provided

- Provide a broadly available, easily accessible telecommunications service for all Alaska, delivering public, educational, and other programming to close and remote areas of the state.

- Integrate the satellite distribution of channels and programming services, including those from Alaska Rural Communication Service (ARCS), public broadcasting, the University of Alaska, state agencies, schools, local communities, citizens, and other public telecommunications services.

- Allocate appropriated funds to public telecommunications entities to ensure the delivery of vital educational, news and information, and emergency services to all Alaskans in the most efficient and cost-effective manner.

Customers

- People of Alaska
- Alaska's educators
- Alaska's children
- Communities and municipalities
- Government
- Corporations for public broadcasting
- Other national public broadcasting agencies and organizations

Accomplishments

- The Alaska Public Broadcasting Commission provides leadership in system development and management necessary to foster the production and delivery of public telecommunications broadcast services. The system continues to

operate despite sharp funding reductions. Innovation has produced new services and management models.

- Satellite Infrastructure is moving the Alaska Rural Communications Service to a simplified management structure, providing better communication among the partners and better service to the public.

- Alaska Three came on line with distance delivered classes for college and K-12 students.

Key Issues

- Alaska Public Broadcasting Commission
- Alaska Rural Communications Service
- Satellite Interconnection Project

These three programs intersect at the use of the AT&T Alascom satellite transponder. Presently, the transponder carries statewide public television, Alaska One; coverage of the legislature through Gavel to Gavel; K-12 and post-secondary distance education through Alaska Three; the Alaska Rural Communications Service (ARCS); and public radio channels.

When considering only the needs of the transponder lease, the system is strong. However, the financial weakness of the partners, particularly ARCS, jeopardizes the vitality of the operation. ARCS receives no direct support for the origination of programming nor the costs of maintenance for an aging infrastructure. The need for management and interaction with providers and citizens remains. Bethel Broadcasting has divested itself of the management of the channel, making it necessary for alternative methods of operations to be explored and undertaken. Funding, at least as a start up, is needed for a project office.

In addition, funds for the internal APBC budget are inadequate to provide for regular management and to maintain capable, experienced staff. The temporary placement of staff functions in the Public Communications Services office does not allow for the necessary involved leadership and system development. Public broadcasting in Alaska, while it has been commendably innovative and has engaged in thorough restructuring, is proving less and less resilient and increasingly unable to provide quality of service.

Initiatives

- Implement "The Alaska Model" adopted by the Public Broadcasting Commission and funded primarily by the Corporation for Public Broadcasting.
- Work with the Satellite Interconnection Project and the Public Broadcasting Commission to explore ways to boost the financial capacity of the system to provide for the program management and maintenance of the transmitters and the earth stations.

- Continue ongoing collaboration with the Alaska Division of Emergency Services to provide emergency alerting through the satellite infrastructure.
- Continue planning that reduces the state's role and cost in administrative functions.
- Create a project office for the management of the Alaska Rural Communications Service, maximizing nonstate support and funding and utilizing partnerships with private providers.

Public Defender Agency

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Mission
Enhance the quality of justice throughout Alaska by providing constitutionally-mandated legal representation to indigent clients.

Funding Summary
Public Defender Agency Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	9,256.6	9,549.2
GF/Prgm	190.6	190.6
I/A Rcpts	0.0	255.0
Invst Loss	13.2	0.0
Tobac Setl	0.0	225.0
Total Funds	9,460.4	10,219.8
PFT Positions	109.0	118.0
PPT Positions	6.0	7.0

Significant Budget Changes
Public Defender Agency: $397.0 GF; Tobacco Settlement: $225.0. These increments address underfunding and Child Protection Legal Services cost increases respectively.

Staff Changes
Public Defender Agency (+9 PFT, +1 PPT)
Of the nine additional PFT positions, four are funded by Interagency Receipts as part of the Adoption Backlog and Smart Start funding from the Department of Health and Social Services; two PFT positions were added during FY1999 to handle additional caseload. These positions were funded with the FY1999 Full Funding increment approved by the Legislature. One position is added for FY2000 for increased CINA cases and is funded by the Tobacco Settlement and one PFT position is added for FY2000 to be funded with the FY2000 full funding increment. In addition, two part-time positions authorized by two separate FY1999 fiscal notes have been combined to create one full-time position.

Two PPT positions are added for FY2000 for increased caseload and will be funded with the FY2000 underfunding increment; one PPT position is added with Tobacco Settlement Funds to address the increase in CINA caseload.

Primary Services Provided

- Legal representation, only when court ordered, to indigent clients in over 19,000 cases per year.
- As a component of the state justice system, performs a core government function with 13 offices from Ketchikan to Barrow.

Customers

- Individuals accused of crimes
- Children accused of delinquent behavior
- Parents, when the state seeks custody of a child
- Mentally ill individuals, when the state seeks involuntary commitments
- Individuals accused of contempt or violating probation/parole orders

Accomplishments

- Improved service to rural clients by creating the statewide appellate unit and a statewide on-call system that provides access to an attorney from anywhere in the state.

- Enhanced staff and administrative efficiencies by networking the Anchorage office and increasing available technology.

- Provided timely, cost-effective, and quality representation in over 19,000 new cases with only 66 attorneys.

Key Issues

- Maintaining a balance in the state's child protection system through staff and training resources to allow the continued timely, cost-effective, and quality resolution of cases.

Initiatives

- Play an active role in the continuing development of child protection, juvenile deliquency, mental health and criminal law and policy for the state.

- Improve service to rural clients by centralizing and forming a statewide investigative unit.

- Enhance staff and administrative efficiencies by networking remaining 12 offices and increasing available technology including research, brief, and motion banks.

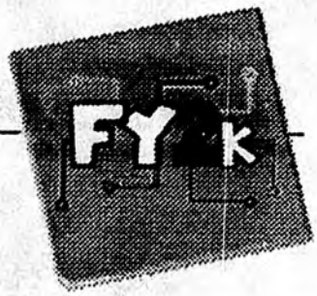
- Participate in federally-funded grant opportunities to study feasibility/ desirability of drug courts in Alaska.

CASELOAD SUMMARY
FY1988-FY1998

	Attorneys	Cases	Avg Cost per Case	Year to Year Change in # Cases	% Case Increase	Cases Per Attorney	Per State Population	Per Capita Cost
FY88	53	12,524	490			236	535,000	$11.47
FY89	54	13,272	485	748	6%	246	538,900	$11.94
FY90	53	14,901	449	1,629	12%	281	553,171	$12.11
FY91	55	15,030	477	129	1%	273	569,063	$12.60
FY92	55	17,094	454	2,064	14%	311	586,684	$13.23
FY93	55	16,137	464	-957	-6%	293	596,808	$12.54
FY94	58	17,582	446	1,445	9%	303	600,765	$13.06
FY95	62	17,393	464	-189	-1%	281	601,646	$13.41
FY96	65	17,866	476	473	3%	275	604,966	$14.06
FY97	65	18,462	482	596	3%	284	609,311	$14.59
FY98	66	19,336	464	874	5%	293	621,400	$14.43

- Overall caseload has increased by 54 percent
- Number of attorneys has increased by 25 percent

NOTES



Division of Senior Services

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Mission
Maximize the independence of vulnerable and elder Alaskans by providing choices and access to prevention, wellness, and quality long-term care services.

Much of the work of the division is done with and through the Alaska Commission on Aging, funded in their budget in both the Protection, Community Services, and Administration component, and Senior Services Grants. (See Appendix 11, page 109, for details.)

Funding Summary
Protection, Community Services, and Administration Component

	FY1999 Authorized	FY2000 Governor's Request
Fed Rcpts	1,315.2	1,315.2
G/F Match	269.8	269.8
Gen Fund	1,050.8	1,202.0
GF/Prgm	10.4	10.4
I/A Rcpts	874.4	1,060.9
GF/MH	259.7	259.7
Invst Loss	1.2	0.0
CIP Rcpts	0.2	0.2
MHTAAR	485.0	142.5
Total Funds	4,266.7	4,260.7
PFT Positions	43.0	44.0
PPT Positions	1.0	1.0

Senior Services Grants Component

	FY1999 Authorized	FY2000 Governor's Request
Fed Rcpts	5,469.2	5,518.3
G/F Match	842.7	842.7
Gen Fund	3,127.3	3,127.3
GF/MH	1,871.6	1,871.6

MHTAAR	614.7	600.0
Total Funds	11,925.5	11,959.9
PFT Positions	0.0	0.0
PPT Positions	0.0	0.0

Citizens Foster Care Review Panel Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	296.3	296.8
I/A Rcpts	0.0	123.8
Invst Loss	0.5	0.0
Total Funds	296.8	420.6
PFT Positions	4.0	4.0
PPT Positions	0.0	0.0

Home Health Services Component

	FY1999 Authorized	FY2000 Governor's Request
G/F Match	52.0	52.0
Gen Fund	1,576.3	1,576.3
I/A Rcpts	105.7	105.7
Total Funds	1,734.0	1,734.0
PFT Positions	3.0	3.0
PPT Positions	0.0	0.0

Significant Budget Changes

Protection, Community Services and Administration Various Increments and Other Adjustments. Budget totals for this component reflect the net of increases and decreases as follows: Several MHTAAR projects funded in FY1999 were not continued in the FY2000 budget. Associated reductions in MHTAAR funding are as follows: ($200.0) General Relief; ($50.0) Rural Job Development; ($30.0) LTC Ombudsman Training Materials; and ($75.0) Declining Income Study funding. One FY1999 MHTAAR project (Long-Term Care Development $130.0) is continued in the FY2000 budget. One new MHTAAR project (Comprehensive Integrated Mental Health Plan $12.5) is included in the FY2000 budget. A GF increment for General Relief Grant payments is included at $150.0. An Interagency Receipts increment of $186.5 brings on budget interagency support from the Division of Medical Assistance for the Long-Term Care Programs.

Senior Services Grants. Four Senior Services Grants components are consolidated into one component: Nutrition, Transportation and Support; Senior Employment Services; Home and Community Based Care; and Senior Residential Services.

Citizens Foster Care Review: $123.8 I/A. This Interagency Receipts increment provides funding from the Department of Health and Social Services, Division of Family and Youth Services (DFYS), to conduct additional reviews of foster care case management.

Staff Changes

Protection, Community Services, and Administration (+1 PFT)

There are no new positions for FY2000. The increase of one PFT position is made to correct an error in the position count that occurred in the FY1999 budget.

Primary Services Provided

- Provide an alternative to institutional care for Alaska's seniors and adults with physical disabilities through a network of services.

- Grants administration for a variety of senior and adults with disabilities programs.

Customers

- Alaska seniors and their families
- Alaska adults with disabilities and their families
- Representatives and advocates of those populations, including the Legislature and Governor
- Communities in which services are provided
- Senior organizations and organizations for the physically disabled
- Service provider agencies
- State Division of Medical Assistance and Division of Public Assistance

Accomplishments

- Many more Alaskans now receive nutritious meals, necessary transportation, and other supportive services through Grant Programs: Senior Employment Services; Senior Residential Services; Home and Community Based Care; and Nutrition and Transportation Support Services.

- More Alaskans on Medicaid are now receiving long-term care in their homes or in community-based settings (about 600) than in nursing homes (about 485).

- The division has produced an educational brochure focused on access to home and community-based services for all Alaskans. Alaskans, through the brochure distribution and our new web site, now have access to current information about Long-Term Care options.

- Assisted Living Home Licensing training for 25 private Alaskan Assisted Living Home operators, was coordinated and held in Anchorage. These attendees received a Certified Administrator certificate as an Assisted Living Home administrator.

- 120 private Alaskan care coordinators received training regarding the current choices available to Alaskans in their communities and the types of assistance needed. It also allowed for networking across various Alaskan communities and service providers.

- A guardianship re-engineering study was completed in partnership with Adult Protective Services and the Alaska Mental Health Trust Authority. The report describes and analyzes issues relating to the accessibility of the guardianship systems and developed recommendations to simplify the process. A group will be formed to formulate recommendations for the Administration and Legislature, based on these study results.

- The Governor appointed the Citizen's Foster Care Review Board on December 2, 1997. The board hired a new review specialist and program coordinator. A strategic plan was completed, as well as the review of almost 200 cases in FY1998. The negotiation of a Memorandum of Agreement with DFYS was accomplished which will eliminate redundancy in reviews. An 18-hour training program was held in Anchorage for the first 40 new panelists in Anchorage.

Key Issues

- The Alaska Commission on Aging predicts that the senior population will increase from 26,000 in 1993 to more than 80,000 by the year 2015, an increase of over 200 percent. Without system changes the need for public expenditures for long-term care will rise from $72 million in FY1997 to $153 million in FY2005. The state system continues to be streamlined, but building long-term care home and community-based care services in all Alaskan communities must be a priority for the state.

- Assisted living rates, which supplement non-Medicaid eligible Alaskans at high risk of neglect/abuse, have not been increased since 1984. Payments do not currently cover the cost of care at Assisted Living homes. Payment rates must be raised in order to have adequate placements available for the 100 or more people in placement each month.

- The Citizen's Foster Care Review Board cannot be implemented statewide as required in statute at current funding levels. The board is attempting to begin expansion in the Fairbanks region. In FY2000, the Fairbanks program would continue expansion and a start-up program would be implemented in the Southeast Judicial District. Full implementation in the Southeast Judicial

District and expansion to the remainder of the state would require significant additional state funding.

Initiatives

- The division must build a division-wide quality program that provides vision and guidance for all of the client-centered activities in the division. Technical assistance, training, and on-site monitoring must be developed for all of the programs overseen. The program would include focusing on outcome measures, monitoring trends, and providing technical assistance and training before poor quality outcomes happen. This initiative is related to the Data Initiative discussed below.

- Too many Alaskans wait for service in the Medicaid waiver program for far too long; and Alaskan providers are also waiting too long for their Medicaid payments. Both of these problems are directly tied to the division's data system problems. All 14 database systems must be integrated into an interactive system. The first two steps have been completed: a needs assessment and a complete review of business processes. A Data Initiative project management team will begin the implementation phase of creating new application systems.

- The current Medicaid program provides personal care attendant (PCA) services through eight agencies and 110 independently employed PCAs in 110 Alaskan communities. The agencies have geographically exclusive grant agreements with the division. Oversite issues are a problem with the independent providers. Inadequate PCAs are available in both programs; therefore, services provided are often inadequate. The division, in partnership with the Department of Health and Social Services and advocacy groups, is working on a new plan in FY1999 for this program. A PCA summit has been held to determine the new guiding principles and service delivery model to help solve these problems. Improvements may require new resources in Medicaid for added program services and in the division for training funds.

- The Medicaid Long-Term Care Waiver Program is growing much more rapidly than staffing resources. The backlog has grown to three to six months. Additional staff resources and work on the Data Initiative will be necessary to more adequately meet the needs of seniors and vulnerable adults who wish to utilize home and community-based services.

NOTES

Division of Finance

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Mission

Uphold the public's trust in the security, soundness, integrity, and stability of the state's financial systems through effective and efficient policies and compliance with statutory/regulatory fiscal procedures and generally accepted accounting principles.

Funding Summary

Division of Finance Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	5,131.3	5,138.6
I/A Rcpts	558.7	558.7
Invst Loss	7.3	0.0
Stat Desig	0.0	112.5
Total Funds	5,697.3	5,809.8
PFT Positions	47.0	47.0
PPT Positions	0.0	0.0

Significant Budget Changes

Finance: $112.5 Des. PR. This increment will allow the division to receive and expend travel card incentive rebates.

Primary Services Provided

- Centralized statewide accounting for all three branches of government.
- Centralized statewide payroll for all three branches of government.
- Financial systems administration and security.
- Financial policy and procedures development.
- Travel policy and procedures development.
- Accounting and payroll system training.

Customers

- State agencies in all three branches of government and the University of Alaska
- Employees and former employees
- Vendors
- Public

Accomplishments

- Enhanced the statewide accounting system (AKSAS) to more easily accommodate

current and future electronic commerce initiatives such as financial electronic data interchange, purchasing cards, and travel cards.

- Increased access and usability of the state's comprehensive annual financial report by publishing it on the Internet.

Key Issues/Initiatives

- The Division of Finance plans to certify both the accounting system and payroll system as Year 2000 compliant by July 1, 1999. Testing of interfaces into AKSAS and AKPAY may continue after this date depending on remediation and testing schedules for agency systems which interface into AKSAS or AKPAY.

- A Software Requirements Specification for an automated time and attendance collection system has been developed by a local contractor. An automated time and attendance collection system could be a key element in efforts to implement efficiencies in state agency operations. The division will continue to work with state agencies to refine development costs and resource requirements to implement this system. Ultimately, a source of funding will have to be found before this project can proceed.

- The Division of Finance will continue to expand its use of electronic commerce by targeting vendors who are issued the largest number of warrants and converting them to electronic payments. Other vendors with payment issues that could be resolved by the use of electronic payments will also be targeted.

- The Division of Finance will complete the roll out of the statewide purchasing card program during FY2000. Once the roll out is complete, additional refinements and possible procedure streamlining will be addressed.

- If the statutory designated $112.5 increment is approved, the Division of Finance will be working with a new travel card provider and state agencies to explore options in creating a technology framework for a managed travel environment. Through this technology framework, the state may establish internal control, management, and coordination of its travel program. Goals include savings in direct travel dollars and reduced indirect travel costs in the back office accounting and payment processes.

- Documented policy and procedures are critical to delivery of payroll, accounting, and financial reporting services to state agencies. The Division of Finance will continue to move forward in providing accounting and payroll policy and procedures through the most expedient method available. This will probably include printed procedures, on-line help documentation, and making this information available via the Internet.

Division of General Services

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Mission

Provide professional procurement training, purchasing services, inventory control, surplus property disposal, office leasing, facility management, and mail room services that assist state agencies to accomplish their public mission.

Funding Summary

Purchasing Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	1,018.0	1,061.1
I/A Rcpts	41.1	0.0
Invst Loss	2.0	0.0
Total Funds	1,061.1	1,061.1
PFT Positions	14.0	14.0
PPT Positions	0.0	0.0

Property Management Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	40.9	41.1
GF/Prgm	581.0	581.0
Surpl Prop	312.8	397.8
Invst Loss	0.2	0.0
Total Funds	934.9	1,019.9
PFT Positions	9.0	9.0
PPT Positions	0.0	0.0

Central Mail Component

	FY1999 Authorized	FY2000 Governor's Request
I/A Rcpts	795.5	1,280.5
Total Funds	795.5	1,280.5
PFT Positions	5.0	6.0
PPT Positions	1.0	0.0

Leases Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	23,329.5	25,303.8
I/A Rcpts	8,605.0	10,427.6
Total Funds	31,934.5	35,731.4
PFT Positions	0.0	0.0
PPT Positions	0.0	0.0

Lease Administration Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	415.6	375.4
I/A Rcpts	74.5	115.6
Invst Loss	0.9	0.0
Total Funds	491.0	491.0
PFT Positions	7.0	7.0
PPT Positions	0.0	0.0

General Services Facilities Maintenance Component

	FY1999 Authorized	FY2000 Governor's Request
I/A Rcpts	0.0	2,589.7
Total Funds	0.0	2,589.7
PFT Positions	0.0	0.0
PPT Positions	0.0	0.0

Significant Budget Changes

Property Management: $85.0 Federal Surplus Property Revolving Fund. This increment is requested to fund replacement of the software inventory program used exclusively for the Federal Surplus Property Program (FSPP). The current software, SURDATA, will be rewritten and customized.

Central Mail: $485.0 I/A. This increment provides authorization necessary for mail insertion and postage costs previously funded via unbudgeted RSAs as well as costs associated with the consolidation of mail services for the Departments of Corrections and Revenue and the Division of Motor Vehicles. All known costs of the Central Mail Room are included in the total FY2000

request. The Interagency Receipts increment does not reflect any increase in costs.

Leases: The GF increase of $1,974.3 is comprised of a $1.752.8 increment for increased lease costs and transfers several leases formerly included in various agency budgets totaling $221.5. The transfer does not include increased lease costs. The Interagency Receipts increase is for additional increased lease costs which remain in other agency budgets.

Facilities Maintenance. A new component is created in the budget to segregate the facility maintenance budget for the Bank of America Building and the Property Management Warehouse (Viking Building). (See Appendix 7, page 103, for more detail.)

Staff Changes by Component
Central Mail (+1 PFT, -1 PPT)
One part-time position is changed to full-time and funded by Interagency Receipts.

Primary Services Provided

- Provide procurement leadership through training, consultation, and guidance to customer agencies including policies and procedures that foster a competitive acquisition process.

- Procure goods and services including leased office space that meet state agency needs.

- Provide facility management for statewide leased facilities and some state-owned facilities.

- Manage the state inventory system, dispose of state surplus property, facilitate statewide reutilization of surplus federal property, and provide centralized policy and procedures for improved property management.

- Provide central mail processing and distribution in Juneau including AKSAS, AKPAY, Longevity Bonus, Retirement, and Permanent Fund warrant processing.

Customers

- State agencies
- Political subdivisions
- Nonprofit organizations and minority owned and disadvantaged businesses qualified to receive surplus federal property
- Alaska vendors
- Commercial property owners
- Citizens of the state

Accomplishments

Property Management

- Captured more than $1.45 million in state surplus sales for Alaska.
- Acquired and/or distributed approximately $9.5 million in federally-donated assets.
- Secured state profits from federal surplus surcharges exceeded $370,000.
- Achieved total savings from federal surplus distributions in excess of $8.4 million.

Purchasing

- Purchased Bank of America Building. Established a contract for a private sector property management firm to provide the needed building services and run the daily operations of the building; continued negotiation with private building tenants for their early departure in order to make room for state tenants; prepared an overall building space plan for the accommodation of the new state agency occupants and put in place contracts for the implementation of physical moves during 1999.
- Awarded a natural gas contract for state facilities in the Anchorage, Mat-Su Valley, and Kenai/Soldotna areas; savings of $468,144 are anticipated over the contract term.
- Awarded a federally-mandated drug and alcohol testing contract for all state employees required to hold a Commercial Drivers License.
- Presented procurement training classes to state employees and "How to do Business with the State" sessions to private vendors.
- Administered various statewide contracts covering supplies and services such as microcomputers, office supplies, heating fuel and gasoline, groceries, meats, car rental, copiers, laboratory equipment, laundry supplies, and pharmaceuticals resulting in millions of dollars of savings to the state.

Central Mail

- Consolidated the Juneau mail offices of the Departments of Revenue and Corrections, and the Division of Motor Vehicles into the Central Mail Service (CMS) operation. All three agencies reported substantial savings and improved service as a result of this effort.

Leases

- Reduced FY1998 lease costs by over $500,000 on an annual basis through lease rate reductions in exchange for lease term extensions as provided for in AS 36.30.083.

- Remodeled underutilized Anchorage Data Center to accommodate a new mid-town Division of Motor Vehicle service center.

Initiatives

- In conjunction with the Procurement Advisory Council, implement the Procurement Officer's Certification Program connecting procurement delegations with demonstrated competencies required to carry out basic and specialized purchasing functions for state agencies. The program will include modules for training, testing, and certification.

- Based upon the evaluation of the Internet ITB Prototype for Quarterly Grocery Bids, expand the program to allow for Internet ITB issuance for fuels, rental cars, equipment, software, and other goods.

- Create an Alaska Vendor Work Group composed of representatives from the vendor and financial community to assist the division in identifying and implementing various facets of an electronic commerce program. An electronic commerce program will improve the state procurement process by:

  . automating duplicate and redundant tasks performed by state agencies so as to allow their under-staffed organizations to more effectively handle their current procurement responsibilities;

  . streamlining the ITB and RFP process for both vendors and state agencies;

  . automating an Internet-based Alaska Bidders Application program for vendors to enroll on the Alaska Bidders List, obtain on-line verification of Alaska Business Licenses, and to obtain information on qualifying for the Alaska Bidders and Product Preferences;

  . eliminating duplicative and costly bid preparation tasks for the vendors;

  . efficiently consolidating purchasing across departments to take advantage of volume discounting;

  . providing electronic deposit for state payments to the vendors in conjunction with the Division of Finance; and

  . providing a method for Alaska vendors to compete in the world of Internet on-line ordering without additional investment in technology.

NOTES

PROCUREMENT -

TOTAL - 0 CONTRACTS

Information Technology Group

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Mission

Provide excellence in customer service in information technology through innovation, timely support, and implementation of technologies to assist State of Alaska departments in accomplishing their missions.

Funding Summary

Information Services Component

	FY1999 Authorized	FY2000 Governor's Request
Info Svc	19,775.4	20,269.9
Total Funds	19,775.4	20,269.9
PFT Positions	132.0	127.0
PPT Positions	0.0	0.0

Information Service Fund Front Section Component

	FY1999 Authorized	FY2000 Governor's Request
Stat Desig	55.0	55.0
Total Funds	55.0	55.0
PFT Positions	0.0	0.0
PPT Positions	0.0	0.0

ITG Facilities Maintenance Component

	FY1999 Authorized	FY2000 Governor's Request
I/A Rcpts	0.0	23.0
Total Funds	0.0	23.0
PFT Positions	0.0	0.0
PPT Positions	0.0	0.0

Significant Budget Changes

Information Services: $494.5 ISF. This increment is needed to fund salary increases established by the state in FY1999 to keep pace with IT salaries in the private sector.

Staff Changes

Information Technology Group (-5 PFT)

Three PFT positions are deleted and two PFT positions are transferred to DOA-IT for a total reduction of five full-time positions.

Primary Services Provided

ITG products and services are used in all 15 departments, the Legislature, the Court System, and the University of Alaska. Two major information technology services account for some 93 percent of revenue and service focus:

- statewide computing: application support, systems support, and infrastructure integration for small, medium, and large applications

- communications: telephony, radio, networks, enterprise e-mail, LAN/WAN/PC desktop support services

ITG strives to provide customer solutions through innovative development, integration, and implementation of technologies, products and services that meet today's business needs. ITG, the State of Alaska's technology agency, combines the best practices of the private sector with a public service mission in managing the state's computing and communications facilities. As a business, the principles are bound by a vision to:

- change
- innovate
- develop strategic partnerships with industries that offer the state the greatest value for services rendered

Customers

- Citizens, through public electronic access
- State agencies, including the executive, legislative, and judicial branches of state government
- Rural communities through the Satellite Interconnect Project
- Indirectly, other governmental entities, local governments, the federal government, local schools, libraries, nonprofit entities, and individual citizens who rely on communication infrastructure or information through computing facilities

Accomplishments

- Worked with the Y2K Project Office to upgrade ITG's computer environments

with Y2K compliant products; provide a separate computer testing environment that allows agencies to safely test their statewide applications; assess the Y2K readiness of the state's telecommunications environment including telephones, data network, and life/health/safety communications systems such as radios, dispatch consoles, and pagers.

- Provided automated credit card acceptance process that can be used by any agency.

- Partnered with agencies to deploy the following web-based and Interactive Voice Response systems:
  - DMV Vehicle registration and Vanity Plates
  - Postsecondary Education Loan Status Reporting
  - State Park Cabin Reservations
  - Permanent Fund Dividend Application Status
  - Occupational Licensing Renewals
  - Child Support Payment Status
  - Elections District Polling Locations
  - Workplace Alaska

- Increased partnerships with private sector technology vendors in applications development.

- Enhanced citizen access to state government through improvements to the state's primary Internet web presence.

- Provided centrally managed data network and telephone services to the Legislature and Court System.

- Improved critical public safety and emergency medical communications along the railroad and highway system by partnering with the Alaska Railroad to complete conversion of the state's transmission capabilities from analog to digital technology.

Key Issues

ITG is at the forefront of a new type of government; one that is expected to be electronically accessible, reliable, accurate, secure, and low cost. To continue to make this expectation a reality, we know from customer agencies and citizens that delivering all of our core services beyond the Year 2000, providing seamless communications, and the ability to respond quickly to new communications demands are at the top of their interests. ITG will focus on these three important strategic areas through the following initiatives:

- ITG's primary focus will continue to be working closely with the Y2K Project Office, agencies, and private sector service providers to ensure the state's computing and communications systems that serve the public operate uninterrupted

through the Year 2000. Testing, remediation, and putting into place contingency plans for systems that may fail are expected to be the main emphasis.

- Continue to modernize the way ITG provides services through flexible computing environments that deliver cost effective services.

A key concern or issue that challenges ITG as staff pursue these strategic targets will be the ability to provide acceptable levels of service within agency budget targets. Over the past few years, ITG has focused on providing services by applying industry's "best practices" which uses the state's strengths in computing and desktop environments while reducing overall costs to customers. As a result of cost effective service offerings and increased reliance from state agencies on ITG services, use of these services and the demand for technical support has increased. A saturation point has been achieved in many service areas. Changes to take cost advantage of economies of scale have been made in previous fiscal years and steep growth particularly in data network bandwidth requirements are requiring increased spending levels to meet service demands. ITG will continue to work closely with agencies to ensure a clear understanding of costs and benefits of technology deployment.

Initiatives

- Continue to modernize the way ITG provides services through flexible computing environments that deliver cost effective services.
- Continue to deploy technology and services to enhance citizen access to state government services.
- Ensure bandwidth needs to serve state needs.
- Improve interoperability and efficiencies of the state's data network.
- Expand advanced telephone services to serve state agency needs.
- Increase partnerships with private sector technology vendors to enhance the state's ability to obtain cost effective, contractual services.
- Continue support for rural communications to ensure critical life/health/safety functions are provided.

REP- for statewide use. using state h-ware

Division of Personnel

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Mission

Work in partnership with state agencies to hire, retain, and promote a highly qualified and productive workforce for the citizens of Alaska by providing customers with leadership and a quality array of human resource services in compliance with laws and merit principles.

Funding Summary

Personnel Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	1,900.3	2,003.4
I/A Rcpts	224.0	201.1
Invst Loss	3.1	0.0
CIP Rcpts	75.5	75.5
Total Funds	2,202.9	2,280.0
PFT Positions	29.0	32.0
PPT Positions	4.0	0.0

Labor Relations Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	909.6	911.4
Invst Loss	1.8	0.0
Total Funds	911.4	911.4
PFT Positions	11.0	12.0
PPT Positions	1.0	0.0

Alaska Professional Development Institute Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	0.9	0.9
GF/Prgm	111.1	111.1
I/A Rcpts	563.9	563.9
Total Funds	675.9	675.9
PFT Positions	4.0	5.0
PPT Positions	2.0	1.0

Significant Budget Changes

Personnel GF Increment: $100.0. This increment is requested to fund support costs related to Workplace Alaska.

Staff Changes

Personnel (+3 PFT, -4 PPT)

Two part-time positions were changed to full-time during FY1999 to support the implementation of Workplace Alaska; two PFT positions were transferred from Labor Relations during FY1999 to support development of competencies and performance evaluation measures for the new classification structure. One PFT position is transferred to DOA-IT.

One PPT position is deleted and one PPT position is transferred to Labor Relations to provide contract negotiation support.

Labor Relations (+1 PFT, -1 PPT)

Two part-time positions are changed to full-time for contract negotiation support; two PFT positions are transferred to Personnel to support development of competencies and performance evaluation measures for the new classification structure; and one new position was added during FY1999 for contract negotiation support. This new position will be funded with the Contract Negotiation appropriation made to the Commissioner's Office in FY1999.

Alaska Professional Development Institute (+1 PFT, -1 PPT)

One part-time position was changed during FY1999 to full-time to meet existing workload and will be funded by Interagency Receipts.

Primary Services Provided

- Develop policies to ensure compliance with all relevant statute and regulation requirements.
- Protect and promote diversification of the state workforce.
- Provide a pool of qualified applicants to the executive branch departments.
- Develop policies and provide training and consultant services to increase employee productivity and foster employee growth.
- Maintain the state classification and pay structure.
- Represent the administration in labor contract negotiations.
- Respond to employee grievances and complaints on behalf of the Commissioner of the Department of Administration.
- Represent the State of Alaska in arbitration, mediation, and other employee dispute resolution procedures.
- Represent the State of Alaska at Alaska Labor Relations Agency hearings regarding unfair labor practices, unit clarification, and other matters.
- Establish and administer labor management committees.

Customers

- Executive branch departments
- Employees
- Applicants for state positions (all working-age residents are potential applicants)
- Human resources personnel
- Supervisors and managers

Accomplishments

Personnel

- Implemented Workplace Alaska, an on-line recruitment and hiring process for all bargaining units, completing the transition from the old register system to vacancy-based recruitment.

APDI

- Marketed, promoted, and trained State of Alaska hiring managers in the new Workplace Alaska on-line hiring system.

- Promoted and disseminated information about the IT Literacy Initiative (State of Alaska, University of Alaska, Gartner Group information technology training) to all state agencies.

- Partnered with Alaska Public Employees Association to train state supervisors in employee relations law policies, procedures, best management practices, and information technology.

- Continued to broaden training and organizational development training for employees in rural Alaska

Labor Relations

- Continued to reduce the active caseload backlog by proceeding to settlement or moving to arbitration.

Key Issues

Personnel

- Budget reductions in the past several years have so depleted Personnel staff that we have reached the point that we are unable to adequately staff the various functions we are mandated to provide. Specifically, we have inadequate resources to redesign the state's seriously outdated classification and compensation structure. The lack of resources has been exacerbated by the additional costs created by Workplace Alaska, i.e., an 800-phone line, newspaper advertising, and computer/software costs.

  We have addressed the Workplace Alaska issue with a request for an operational increment to cover the enterprise costs of Workplace Alaska. During FY2000,

the division will work to determine the best solution to the classification and compensation problem. (See Appendix 8, page 104, for details.)

Labor Relations

- Negotiating contracts while maintaining the normal grievance/arbitration workload with limited staff.

  During FY1999, the Labor Relations Section will be negotiating 12 separate contracts. The contract for Correctional Officers is new, requiring extensive negotiations. Some contracts may be contentious requiring considerable time at the table. Negotiations for each contract include two labor relations staff at the table, plus the behind the scenes effort to develop proposals, respond to proposals, and work with the Commissioner to develop policy across bargaining units. This activity is on top of the normal grievance/arbitration workload which now stands at 269 active cases. Only one additional staff member, a paraprofessional, was added for this effort which does not begin to offset the increased workload. For the last six months of FY1999, staff will be working long hours and will surely be very stressed. We anticipate that the grievance/ arbitration caseload will be backlogged during this period, requiring extensive effort after negotiations to get back to an even workload.

  Considering the current financial climate, we may encounter difficulty negotiating multiple year contracts. We could find ourselves back negotiating contracts again next year.

Division of Retirement and Benefits

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Mission

Develop, manage, and administer benefit programs to attract and retain qualified state employees and to extend those services to certain political subdivisions in an effective, efficient, and secure manner.

Funding Summary

Retirement and Benefits Component

	FY1999 Authorized	FY2000 Governor's Request
I/A Rcpts	1.0	1.0
Ben Sys	2,673.0	2,721.5
FICA Acct	91.2	91.2
P/E Retire	3,613.3	3,981.3
Teach Ret	1,502.4	1,603.8
Jud Retire	24.0	24.5
Nat Guard	76.9	77.0
Total Funds	7,981.8	8,500.3
PFT Positions	90.0	99.0
PPT Positions	0.0	0.0

Elected Public Officers Retirement System Benefits Component

	FY1999 Authorized	FY2000 Governor's Request
Gen Fund	1,111.5	1,111.5
Total Funds	1,111.5	1,111.5
PFT Positions	0.0	0.0
PPT Positions	0.0	0.0

Group Health Insurance

	FY1999 Authorized	FY2000 Governor's Request
Ben Sys	10,553.3	10,553.3
Total Funds	10,553.3	10,553.3
PFT Positions	0.0	0.0
PPT Positions	0.0	0.0

Significant Budget Changes
The division is experiencing a need for additional staff and resources to address steady growth in retiree populations and a significant increase in the number of applications for disability benefits. Eight separate increments are proposed with funding from a combination of Benefits Systems Receipts and pension trust funds.

Staff Changes
Retirement and Benefits (+9 PFT)
Seven nonpermanent positions are deleted and one PFT position is transferred to DOA-IT. Ten new PFT positions are added for FY2000 to address a number of issues related to growth in the retiree population. All of these positions will be funded by Benefits Systems Receipts.

Primary Services Provided
- Administer the state-sponsored retirement systems and defined contribution plans.
- Administer state-sponsored employee and retiree health benefits.

Customers
- 22,000 persons who are retired from the Public Employees' Teachers', Judicial, Elected Public Officers, and National Guard and Naval Militia Retirement Systems.
- 217 public employers in the Public Employees', Teachers', Judicial, Elected Public Officers, and National Guard and Naval Militia Retirement systems.
- 47,000 people currently employed and 12,600 people formerly employed by the 217 member employers in the Public Employees', Teachers', Judicial, Elected Public Officers, and national Guard and Naval Militia Retirement systems and their beneficiaries.
- 40,000 retirees and employees of the State of Alaska and 25 political subdivisions participating in the Group Health and Life Insurance Plan.
- 17,000 present and 11,500 former employees of the State of Alaska and 14 political subdivisions participating in the Supplemental Annuity Plan and Supplemental Benefits System.
- 5,300 present and 1,200 former employees of the State of Alaska participating in the Deferred Compensation Plan.

Accomplishments
- On-line computer services for active and retired members were enhanced.

- The employee benefits statement and open enrollment processes were combined to reduce the filing burden for benefits systems participants and contain costs.

EPORS
- Benefits were issued to 32 eligible retirees in FY1998.

Key Issues/Initiatives
- Develop more flexibility in the state benefits plans; develop an environment for more employee participation and involvement in the benefits they receive.

- Expand the content of informational materials to both employers and employees about issues related to planning for retirement.

- Implement a customer service improvement initiative.

NOTES

Division of Risk Management

J. Brad Thompson, Director
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Mission

Protect the financial assets, operations, and employees of the State of Alaska from accidental loss through a comprehensive self-insurance program for normal and expected property and casualty claims of high frequency and low severity, combined with high limit broad form excess insurance protection for catastrophic loss exposures.

Funding Summary

Risk Management Component

	FY1999 Authorized	FY2000 Governor's Request
I/A Rcpts	21,955.0	22,405.0
Total Funds	21,955.0	22,405.0
PFT Positions	7.0	6.0
PPT Positions	0.0	0.0

Staff Changes

Risk Management (-1 PFT)
One PFT position is transferred to DOA-IT.

Significant Budget Changes

This increment provides for $75.0 funding for increased claims costs (averaged over a five-year period [FY1994-FY1998] for Department of Transportation's Airport Liability) and $375.0 for increased Department of Law attorney staff for Risk Management Litigation Claims.

Primary Services Provided

- Using contract independent claims adjusters and in-house defense counsel (RSA funding–Special Litigation [Torts] Section within the Department of Law), Risk Management, operating as the insurance carrier for each state agency, administers a comprehensive self-insurance program that promptly resolves property and casualty claims more cost effectively than through conventional commercial insurance programs.

- Annual premiums allocated by Risk Management are the maximum each agency is called upon to pay. This planning for known and catastrophic losses forestalls the need for the affected agency to seek supplemental appropriation or disrupt vital state services after a major property loss, adverse civil jury award, or significant workers' compensation claim.

Customers

- State departments protected from fiscal impact for casualty loss to aircraft, watercraft, buildings, equipment and their contents.

- State employees who suffer work injury: medical expenses, wage indemnification, and statutory disability benefits are paid.

- Alaskans who claim state operations/employees are legally responsible for their injury or property damage.

- Alaskan businesses/professionals who bid or enter contracts with state agencies.

Accomplishments

- Sponsored independent professional assessments of state facilities with high workers' compensation loss patterns. Ergonomic adjustments made to work areas and job assignments have decreased new claims reported.

- Provided training classes and instructional material in light duty return to work programs, the interaction of the Alaska Workers' Compensation Act (AWCA) with Americans with Disabilities Act (ADA), and the Family and Medical Leave Acts (FMLA) to training managers.

- Improved the interactive on-line claims management information system interface between Risk Management, contract claims adjusters, and defense attorneys.

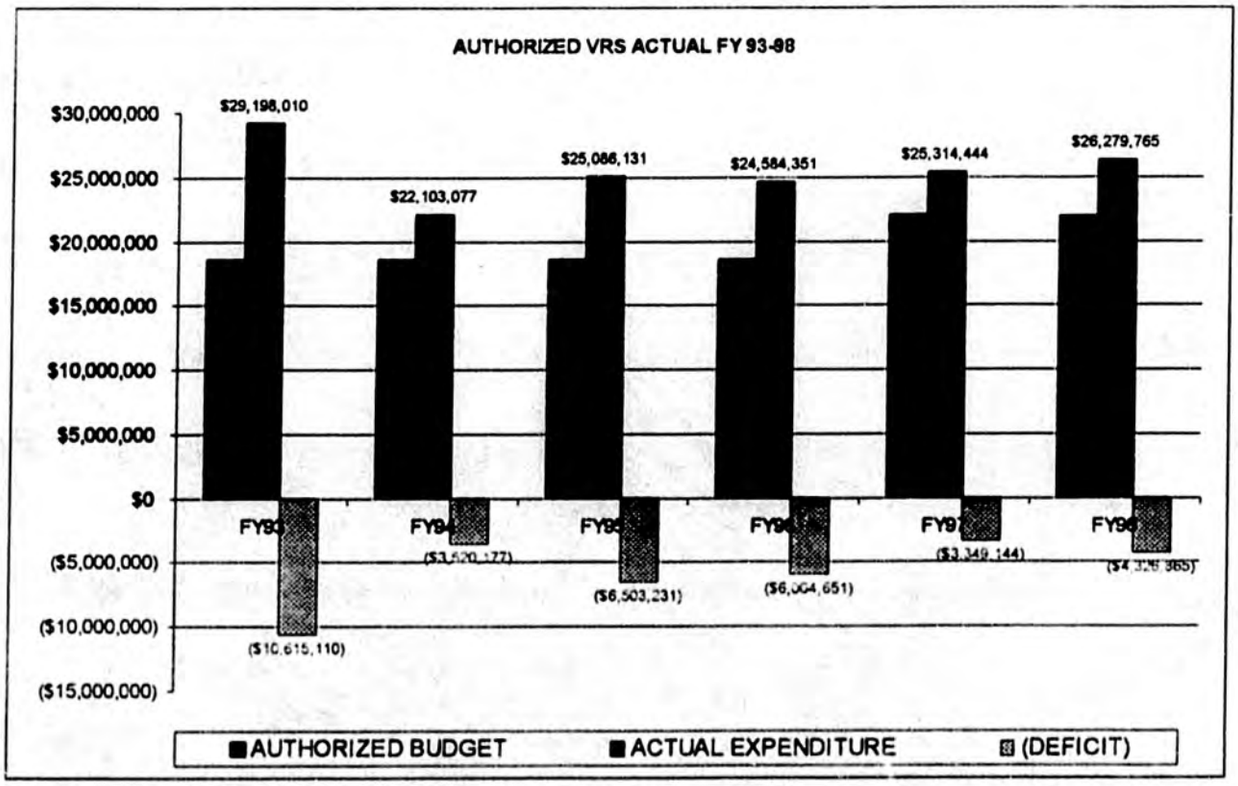
- Upgraded Risk Management Intranet web site:
  - Claims reporting procedures, forms and contact information
  - Safety information - security planning guidelines
  - Volunteer coverage agreement, claim reporting

- Healy Clean Coal Project: Risk Management developed and managed the owner-provided insurance program for AIDEA and all contractors:
  - Project savings close to $5 million over conventional insurance premiums realized as of July 1, 1998.

Key Issues/Initiatives

- Cost of Risk Allocation remains insufficient to meet actual ongoing cost of risk obligations. Risk Management's annual appropriation of Interagency Receipts, based on "cost of risk" allocations, funds claim settlements and defense costs paid each year. Risk Management dips into the catastrophe reserve account for any large individual property or liability loss and whenever there is insufficient operating appropriation to meet ongoing claim obligations. The following exhibit displays authorized budget and actual expenditure figures for the last five fiscal years. Deficit sums have been drawn from the Catastrophe Reserve Fund. The FY2000 budget request has been increased incrementally. Should the FY1999 operating lapses be insufficient to refill the Cat Fund to its full $5 million maximum level, additional costs will be incurred as a result of postponing settlement of claims.

	FY93	FY94	FY95	FY96	FY97	FY98
AUTHORIZED BUDGET	$18,582,900	$18,582,900	$18,582,900	$18,579,700	$21,965,300	$21,952,900
ACTUAL EXPENDITURE	$29,198,010	$22,103,077	$25,086,131	$24,584,351	$25,314,444	$26,279,765
(DEFICIT)	($10,615,110)	($3,520,177)	($6,503,231)	($6,004,651)	($3,349,144)	($4,326,865)



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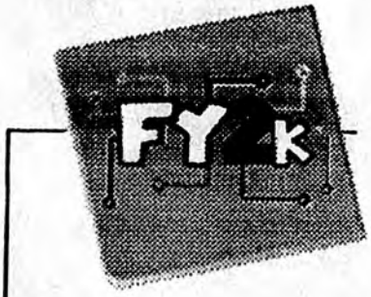

Y2K Project Office

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Mission
Assure that key business functions of the State of Alaska are not interrupted due to Y2K-related problems.

Funding Summary
Y2K Office Component

	FY1999 Authorized	FY2000 Governor's Request
I/A Rcpts	0.0	476.8
Total Funds	0.0	476.8
PFT Positions	0.0	6.0
PPT Positions	0.0	0.0

Staff Changes
Y2K Project Office (+6 PFT)
Six PFT positions are established in FY2000 to be funded with CIP Receipts.

Primary Services Provided
- Coordinate all Y2K efforts for the executive branch and focus those efforts on meeting the needs of mission-critical systems of state agencies.
- Set Y2K compliance standards consistent with law for all state agencies in the executive branch.
- Monitor the efforts of state agencies in the executive branch to meet compliance standards established under this order.
- Establish a remediation timetable and a risk management and contingency plan for the executive branch for Y2K efforts.
- Establish a Y2K clearinghouse for making Y2K preparedness information available to state agencies, the public, and entities outside of state government, and coordinate technical assistance to other affected entities in Alaska.
- Maintain ongoing contact with Y2K coordinators in state agencies.

- Provide information regarding resource needs of state agencies to address Y2K issues and analyze, coordinate, and present Y2K requests for appropriations to the Governor and the Legislature.

- Make monthly reports on the Y2K efforts and progress of state agencies to the Governor, Chief of Staff, Cabinet, and Legislature.

Customers

- All executive branch agencies as well as the University of Alaska and the Court System

Accomplishments

- Adopted life, health, safety, and economic wellbeing of Alaskans as Y2K criteria for identifying the most critical public services provided by executive branch departments.

- Established guidelines and standards for Y2K work in departments including the achievement of Y2K compliance in all critical automation systems, preparation of department contingency plans, and preparation of the state's emergency response capabilities.

- Created a Y2K monthly progress reporting system for all departments and executive branch agencies.

- Assisted departments in identifying Y2K problems and resource needs and prioritized funding needs, particularly in the areas of state facilities, transportation systems, and the state's mainframe computing environment.

- Established a statewide Y2K web site as a guide to Y2K readiness for Alaskans (see http://www/y2000/index.htm).

- Established a statewide outreach program for providing information and assistance to local communities, small and medium-sized businesses, the public, and others.

Key Issues/Initiatives

Alaska's Y2K effort has focused agency attention on only those systems that may impact the life, health, safety and/or economic well being of Alaskans. These systems have been labeled Mission Critical Business Functions (MCBF). The Y2K computer issue impacts many MCBFs. Fortunately, many state agencies took early action to remediate their large systems. However, many other MCBFs have not yet been remediated to be Y2K compliant and all of these MCBFs will require extensive testing in order to assure that the remediation will work.

Unfortunately, Alaska's Y2K Project Office has not been funded by the Legislature.

The Y2K Project Office has used a portion of the state's Risk Management Fund to pay for the most urgent Y2K efforts. But, without an adequate appropriation, Alaska will fail in its effort to be ready to weather the Y2K storm.

Alaska first encounters the Y2K problem on June 30, 1999, the change in the state's fiscal year from FY1999 to FY2000. Many MCBFs will be impacted at the date horizon. Without timely funding, Alaska's Y2K effort will fail.

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Appendix 1

Department of Administration
Functional Organization

Division Director and Phone Number	Services to State Agencies	Services to the Public	Services Internal to the Department
DEPARTMENT MANAGEMENT			
Commissioner's Office Robert Poe, Jr. 465-2200	Telecommunications Info Council	Public Information	Department Management
Administrative Services Sharon Barton 465-2277		Municipal Grants Procurement	Personnel, Fiscal, Payroll Property, Procurement, DOA-IT
SERVICES TO THE PUBLIC			
Alaska Longevity Programs James Kohn 465-4400		Pioneers' Homes Longevity Bonus	
Alaska Oil and Gas Conservation Commission Robert Christenson 793-1228	Collect, maintain, and analyze oil and gas exploration and production data	Regulate oil and gas drilling, production, and underground disposal of drilling waste	
Alaska Public Offices Commission Karen Boorman 276-4176		Regulation of Campaign Fin. Conflict of Interest Lobbying Legislative Financial Disclosure	
Motor Vehicles Kerry Hennings (Acting) 269-5559	Certified Records Expert Court Testimony Revenue Collection Treasury Receipt Accountability	Commercial Driver Licenses Drivers Licenses Vehicle Registration Vehicle Titles Identification Cards Administrative Hearings Motor Vehicle Dealer Reg. Municipal Tax Collection Insurance Driving Records Rural Alaska Mail-out Driver License Program Organ Donor Program Motor Voter Program Comm. Driving School Licensing Motor Vehicle Ownership Res. Snow Machine Registration Special Interest Plate Fee Collection and Disbursement	
Office of Public Advocacy Brant McGee 269-3500		Guardians Ad Litem Guardianship Services Legal Representation for Indigents	
Office of Tax Appeals and Administrative Hearings Shelley Higgins 465-5641	Administrative Hearings	Impartial hearings in tax and other administrative appeals	Procurement and Longevity Bonus Hearings

Department of Administration
Functional Organization

Division Director and Phone Number	Services to State Agencies	Services to the Public	Services Internal to the Department
Public Defender Barbara Brink 264-4400		Legal Representation for Indigents	
Senior Services Kay Burrows 269-3665	Manage long-term care functions for the Division of Medical Assistance State unit of aging for Federal Office on Aging	Grants to Senior Services Providers LTC Ombudsman Adult Protective Services Assisted Living Licensing CHOICE Home Care Waiver Personal Care Attendant Long-Term Care Unit	
SERVICES TO STATE AGENCIES			
Finance David Essary 465-2240	Payroll Accounting Travel Policy Development Purchasing Card Management Electronic Vendor Payments Systems Management AKSAS and AKPAY Training Employee Services	Annual Financial Report 1099s, W-2s	
General Services Marsha Hubbard 465-5687	Purchasing Property Control Leasing and Facilities Central Mailroom Services	Surplus State Property Sales Surplus Federal Property Asst. Vendor Lists Bid Offerings	
Information Technology Group Mark Badger, Ph.D. 465-2220	Computer Services Telecommunication Services	Public Communications Services Grants and Technical Assistance to Public Radio/Television Grantees	
Personnel Beverly Reaume 465-4430	Eligible Hire Lists Classification and Pay EEOC Complaint Investigations Alaska Professional Development Institute Personnel Board Contract Administration Grievance Arbitration Contract Negotiations Investigations and Training	Recruitment	
Retirement and Benefits Guy Bell 465-4471	Group Health Insurance Retirement Programs SBS Benefits Supplemental Annuity Plan Deferred Compensation PERS/TRS Boards	**Services to Political Subdivisions** Retirement Programs SBS Benefits Group Health Insurance Deferred Compensation PERS/TRS Boards Supplemental Annuity Plan	
Risk Management J. Brad Thompson 465-5723	Property Insurance Workers' Compensation Tort Liability Protection	Claims Administration	Negotiate Insurance terms in all state contracts/ agreements
Y2K Project Office Robert Poe, Jr. 465-2200	Coordinate all Y2K efforts for the executive branch		

Appendix 2

The Eden Alternative Program

(To be fully implemented in all Pioneers' Homes by June 30, 2000)

The Eden Alternative is a framework for long-term care facilities developed by geriatrician William Thomas and gerontologist Judy Thomas. When implemented, this framework improves the quality of life of residents (and staff). The Eden Alternative seeks to eliminate the "three plagues of the Long-Term Care Institution." These are identified as loneliness, helplessness, and boredom. This is accomplished by providing residents with access to companion animals, the opportunity to care for other living things, and variety and spontaneity within an "enlivened environment." The ten principles of the Eden Alternative are:

1. Understand that loneliness, helplessness, and boredom account for the bulk of suffering among our frail elders.
2. The facility commits itself to surrendering the institutional point of view and adopts the Human Habitat model. This model makes pets, plants, and children the axis around which daily life turns.
3. The facility provides easy access to companionship by promoting close and continuing contact between the elements of the Human Habitat and the people who live and work within it.
4. The facility creates opportunities to give as well as receive care by promoting our elders' participation in the daily round of activities that are necessary to maintain the Human Habitat.
5. The facility imbues daily life with variety and spontaneity by creating an environment in which unexpected and unpredictable interactions and happenings can take place.
6. The facility deemphasizes the programmed activities approach to life and devotes these resources to the maintenance and growth of the Human Habitat.
7. The facility deemphasizes the role of prescription drugs in our elders' daily life and commits these resources to the maintenance and growth of the Human Habitat.
8. The facility deemphasizes top-down bureaucratic authority in the facility and seeks instead to place the maximum possible decision-making authority in the hands of those closest to those for whom care is given.
9. The facility understands that "Edenizing" is a never-ending process, NOT a program, and that the Human Habitat, once created, should be helped to grow and develop like any other living thing.
10. The facility is blessed with leadership that places the need to improve resident quality of life over and above the inevitable objections to change. Leadership is the lifeblood of the Edenizing process and for it there is no substitute.

Appendix 3

Internal Services Fund Update

FY2000 rates have been developed in accordance with generally-accepted accounting principles (GAAP) and stringent federal guidelines which require that an internal service fund has no long-term profit or loss.

The department received a number of capital appropriations in FY1999 and has requested additional capital appropriations in FY2000 to be funded from the Information Services Fund (ISF). These requests are funded primarily through the depreciation component included in the rates. Once cash accumulates sufficiently to fund the capital appropriations, expenditures will be made.

Federal guidelines require that a consistent methodology be established for handling variances between revenues and expenses. OMB recommended in their April 1995 audit that over- or under-recoveries in the ISF in any particular year be rolled prospectively into rate development in future years. FY2000 rates are based on FY1998 actual costs, adjusted for planned changes in operation for FY2000. In general, the department over-recovered for some services in FY1998 and under-recovered in other services. One-third of the variance was factored into FY2000 rates, one-third of the variance will be factored into FY2001 rates, and one-third of the variance will be factored into FY2002 rates. Handling over- or under-recoveries over a three-year period helps prevent wide rate fluctuations from year to year and assists agencies with budget planning. Adjustment of future rates to compensate for past over- or under-recoveries has the effect of maintaining a fund balance with no long-term profit or loss. This method is in compliance with GAAP and satisfies federal guidelines for explanations of how variances will be handled.

Appendix 4

DOA-IT Update

Network computing is the new platform for most mission-critical applications. The Internet, and increasingly, Intranets, are fast becoming the electronic vehicles of choice in the new electronic workplace. In recognition of this picture, DOA established the Department of Administration Information Technology group charged to develop a program of selective centralization of planning, support, and investment to leverage the growth of information technology equipment, services, and staff.

Initial goals of the new program were:

- Year 2000 remediation.
- Create a single, logical network.
- Consolidate, coordinate, and standardize information technology deployment to maximize return on investment and minimize cost of ownership.
- Provide a consistent level of support and allow all users to access their own accounts easily from any DOA workstation in any of the 41 DOA locations.
- Prepare the department for the changing role of the worker in the workplace, i.e., dialup, roaming, traveling, training, long-distance workgrouping, PDAs, and new client server technologies.

The unit is entirely Interagency Receipts funded by divisions with costs allocated by the number of desktops and printers supported. Ten positions were transferred from divisions and three were new positions.

The unit is governed by a user group which sets department policy and working priorities for the IT team. In its first year of operation, substantial progress has been made in standardization of equipment and implementation of a common network. Support is generally better to all divisions.

Appendix 5

Division of Motor Vehicles: Public Service

- DMV concentrated on improving public service in all areas of the division throughout FY1999. This effort has been successful in many areas and continues to be the focus for FY2000. Implementation of several programs has reduced the wait time at DMV offices. Wait time for road tests has been reduced from six to eight weeks to three or four weeks. Innovations have improved the telephone service and new technologies have enhanced the capability of obtaining routine information. DMV customers have been continually commenting on the improved service, complimenting staff and management. Overall complaints are down from previous years.

- The projects have been staffed and continue to be staffed by existing DMV personnel. DOA has provided ongoing resources with a full-time employee from ITG committed to data processing, personnel and financial guidance and support.

- Significant gains have been realized during 1998. These programs are continuing to expand and benefit the citizens of Alaska. Several new initiatives are in the planning stages dependent on resources due to limited staffing and revenue. DMV will not be seeking a budget increase for the expansion of existing services or the new initiatives. The continuation of service improvement is dependent upon the retention of existing funding and staff levels. The savings on the front line of the operation has equated into shorter wait times with no increase in staffing. To protect consumers and state revenue collection, DMV had to decrease front line staffing. These staff members were reassigned to audit documents for the protection of ownership and lien rights. The verification of state revenue and local tax collection duties from multiple working partners has increased with no additional staffing.

Major activity to date:

- **Dealer Titling Project:** The initial pilot project consisted of two vehicle dealerships issuing titles, registration, and plates direct to the customer and direct entry into the DMV computer system. This program has expanded from Anchorage to Fairbanks, Wasilla, and Juneau. There are 16 licensed and bonded dealerships currently partnering with DMV. DMV provides documents, plates, and training to the dealers and is readily available for resource information. This program will continue to expand throughout the state.

- **Emission Inspection Station Registration:** This program gives emission stations in Anchorage and Fairbanks the ability to renew registrations for two years if the customer's vehicle is in compliance with emission standards. This program has been in effect since February 1995. In 1998 the ability to renew trailers was added to this program. The program added several new working partners

in FY1999. Emission stations are currently processing 25 percent of the total registration renewals in the state. DMV supplies training and validation tabs to the stations. Verification of funds and auditing of renewals is currently staffed with one employee handling a volume of approximately 65,000 renewals yearly.

- **Contract Driver Testers:** Since 1995 DMV has been using commercial companies to give CDL road examinations. This was expanded to allow noncommercial road testing by licensed driving schools in 1997. The tester is allowed to charge the public a fee for this service. The average fee for a noncommercial road test is approximately $35.00 while DMV charges $15.00. In 1998 this program was expanded adding additional testers in Fairbanks through the Alaska Peace Officers Association.

- **Credit Card Use**: The use of credit cards went into full operation in January 1998. This opened the way for conducting business by Internet or by telephone. Credit card use is an enhancement for our customers. The convenience has been appreciated by the public. Credit cards also have allowed DMV to process large batches of work from dealerships with one total charge per batch instead of individual checks. This has been a time-saver for our processing units.

- **Interactive Voice Response (IVR) Renewal System:** In January 1998 the state made available a toll free IVR system that allows vehicle owners to renew registrations by telephone using a credit card. This system allows 24 hours a day, seven days a week service. The system automatically gets updates from emission test stations in Anchorage and Fairbanks so all customers who have a credit card can use this system. This system will be expanded to include snow vehicles. In 1998, 9,327 renewal registrations were completed using the IVR.**

- **Internet Services:** Registration renewal and vanity plate ordering services went on line in January 1998. In the twelve-month period ending December 1998, 5,741 registration renewals and 1,594 vanity plate transactions have been processed over the Internet.**

** DMV has been advertising these new services. A 30-second TV spot was produced at minimal cost with the help of ITG and our working partners. This commercial ran for one month and increased usage of the IVR and Internet. Inserts regarding the new services are included in the renewal notices. Notices are posted in all offices, notices on DMV documents where applicable and flyers were distributed regarding these services.

Educating the public to use these new venues is the key to success with these programs. A cost savings will not be realized until the public utilizes these services regularly. DMV is continually looking for ways to direct customers out of the lines in the offices to using these new services.

- **Snow Vehicle Registration:** HB 231, requiring snow mobile registration, went into effect September 24, 1998. DMV has partnered with dealers statewide to

register snow vehicles at the point of sale. To date there are 89 dealers collecting registration fees and forwarding to DMV for processing. Estimated registrations for this first season were 9,351.

- **Office Service Improvement:** A new mid-town DMV office was opened in Anchorage. This office was designed with workstations where customers can be seated. The lobby also has seating and a number system for customers who may have to wait. Self-service terminals were installed in two Anchorage offices with Internet access for customer's use. Employees direct customers to the Internet whenever possible. Additional self-service terminals are planned as the division upgrades computer equipment. Express lines for simpler transactions and drop boxes where customers can leave registration renewals are in place at the larger DMV offices.

- **Validation Tabs:** DMV acquired a validation tab printer from the 3M corporation at no cost to the state. The tab material is purchased from 3M and DMV can print validation tabs as needed. While there was no actual cost savings for the validation tabs, DMV now can print tabs on demand as needed by the field offices, over 180k to date. This has alleviated the need to go through the procurement process and estimate usage annually. This has eliminated shortages, overages, and guarantees the registration renewal validation tab will be available for all customers. The tab printer has also allowed the division to print decals for snow vehicles on demand.

- **Y2K Compliance:** DMV has made Y2K a top priority and is actively replacing equipment not in compliance and finalizing a contingency plan. A three-year plan has been in effect with all replacement equipment installations scheduled for completion by September 1999 depending on funding.

- **Employee Issues:** All Motor Vehicle Representative job class positions were reviewed. The pay ranges were upgraded to reflect the complexity of the work. This has alleviated the high turnover rate allowing for more fully trained employees available for public service.

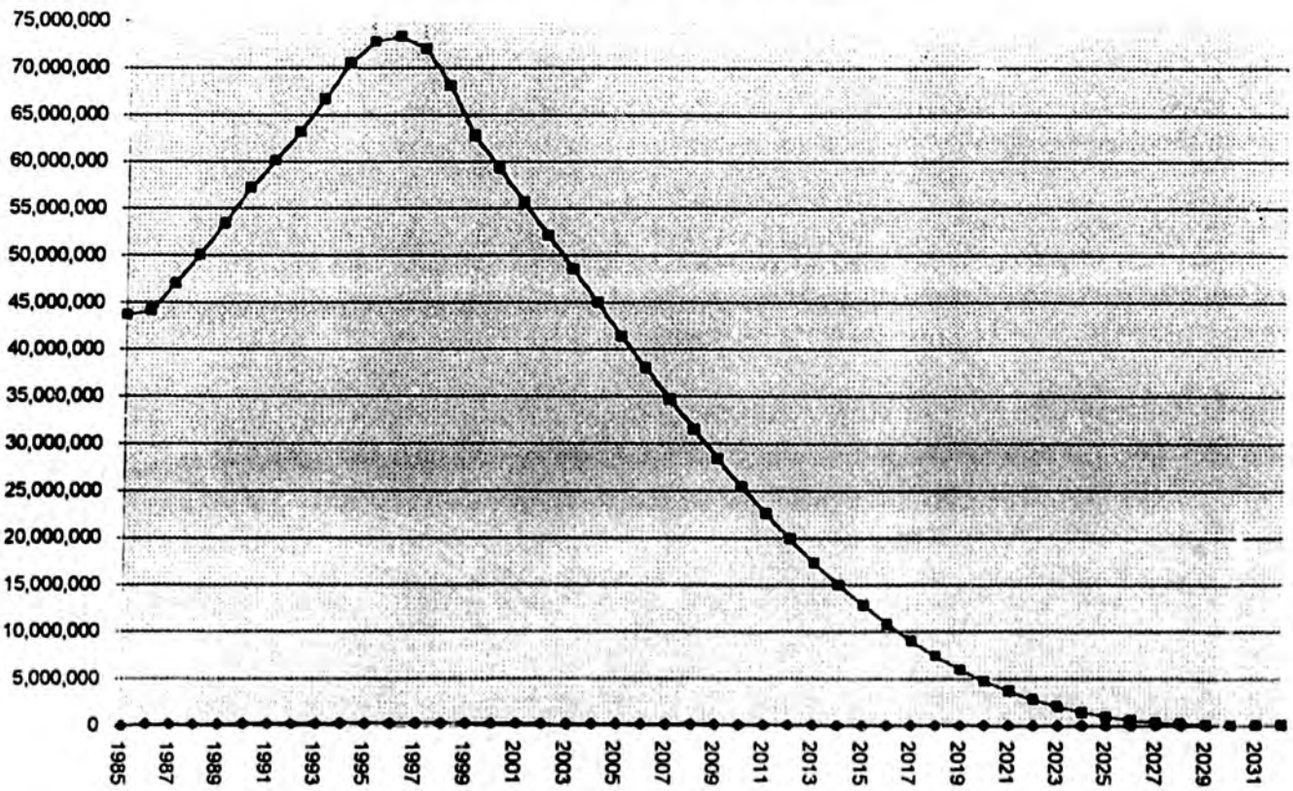
Appendix 6

Longevity Bonus Phase Out

On January 1, 1997, the Longevity Bonus Program was closed to new participants. As a result, the total annual payout is decreasing. The FY2000 Governor's budget includes a decrement of $5,797.3. The decrement is based upon a projected decrease for FY2000.

Longevity Bonus projections are made from a projection model created for this purpose. The model provides a range of estimates from which budget decisions are made. The Governor and Legislature agreed that the low range projection, i.e., the projection showing the largest reduction in cost, would be the basis for the FY1999 Longevity Bonus budget. As of January 1999, it appears this low range approach is on target. We are closely monitoring Longevity Bonus expenditures during FY1999 and will update our projections should things change. The same low range projection is the basis for the FY2000 Governor's budget.

Longevity Bonus Program Phase-out (amounts from FY85 - FY98 are actual expenditures; amounts from FY99 on are estimates)



Appendix 7

Facilities Maintenance

Four new BRUs have been added to the FY2000 operating budget to provide for facilities maintenance for General Services, Information Technology Group, Alaska Oil and Gas Conservation Commission, and Pioneers' Homes. These additions were made in accordance with AS 37.07.020(e) which requires that annual facility operations, maintenance, repair, and periodic renewal and replacement of components of public buildings and facilities be budgeted for separately from other proposed operating expenditures.

These BRUs will be funded entirely through Interagency Receipts. No increased funding was requested for facilities maintenance. This change in budget structure simply provides a means for the department to meet the new statutory requirement that facilities maintenance be separate from other proposed annual appropriations.

Appendix 8

Workplace Alaska

Workplace Alaska, the state's on-line hiring process, was fully implemented in all classified service positions in November 1998. In November, after an arbitrator determined that the State of Alaska had not violated the General Government Unit Agreement through the development and implementation of Workplace Alaska, remaining GGU positions in the Classified Service moved to Workplace Alaska and full implementation was achieved. Until that date, approximately 35 percent of classified service vacancies were using the new process. Approximately 724 recruitments were conducted using Workplace Alaska in 1998, 235 of which were in December alone. Approximately 206 of the total recruitments have resulted in a hire as of January 1999.

In July 1998 the Division of Personnel received the Eugene H. Rooney, Jr. Program Award for Workplace Alaska from the National Association of State Personnel Executives. The award was in recognition of outstanding achievement by a state personnel organization in improving the efficiency and effectiveness of state government.

Weekly advertisements in the Anchorage, Juneau, and Fairbanks newspapers and the 800-line announcing all classified service vacancies continue to reflect Workplace Alaska's and the division's strong customer service orientation and commitment. Costs associated with these two activities are expected to increase during the next year, after which they should stabilize (when full implementation will have been realized for a 12-month period).

During the past year Workplace Alaska added numerous enhancements, including an on-line Desk Reference, an email notification subscription service for bargaining unit members, and a screen for Job Service Centers to print hard copy Applicant Profiles and Job Qualification Summaries. Workplace Alaska was also moved to an NT platform with a backup server in an effort to stabilize the system. Employee Acquisition Information Technology staff continue to fine tune the system, adding improvements as needed, and are now working with recruitment staff to determine system information needs and reporting requirements.

Appendix 9

Contract Negotiations

The State of Alaska has twelve contracts covering state employees:

Bargaining Unit	Contract Expires	Begin Negotiations After
General Government (GGU)	6/30/99	12/1/98
Supervisor (SU)	6/30/99	12/1/98
Labor, Trades & Crafts (LTC)	6/30/99	12/1/98
Public Safety - Troopers	12/31/98	11/1/98
Public Safety - Corrections (new bargaining unit; new contract currently being negotiated)		
Inlandboatmen's (IBU)	5/31/99	11/1/98
Masters, Mates & Pilots (MMP)	5/31/99	1/1/99
Marine Engineers (MEBA)	10/31/99	Reopener 11/1/98
Confidential (CEA)	6/30/99	9/1/98
Alyeska Central School	6/30/99	12/1/98
Alaska Vocational Tech.	6/30/99	1/1/99
Mt. Edgecumbe	6/30/98	2/7/98

Appendix 10

The Alaska Oil and Gas Conservation Commission

The Alaska Oil and Gas Conservation Commission ("Commission") lacks sufficient staffing and funding to meet its current workload and statutory responsibilities.

Prior year budget cuts have reduced staffing to a level insufficient to timely meet operational demands for drilling permits, well sundry operations, development plans, and pool rules. The impact has crippled the Commission's ability to evaluate reservoir management practices and reduced inspection capability below minimum standards. Exacerbating the problem, the number of active wells and reservoirs that require Commission attention has grown dramatically and geographic area encompassed by the wells is approximately four times greater than a decade ago.

The rapid growth of oil and gas development in the state in the last two years alone has generated between 250 and 300 drilling permits annually. The Commission has not processed that many permits to drill annually since the Kuparuk development in the mid-1980s. However, during the mid-1980s, the Commission's budget was $2.23 million and the staff of 26, including five inspectors, had responsibility for the surveillance and management of 41 reservoirs and a total of 1,867 active wells across the state.

Today, reductions have trimmed the budget to $1.65 million (a 35 percent reduction unadjusted for inflation) and reduced the staff to19 including four inspectors. The impact of these reductions coupled with the cumulative increase of active wells on the limited commission staff is more accurately reflected by the increased responsibility for the surveillance and management of activity in 70 reservoirs (a 70 percent increase) and 3,400 active wells (an 82 percent increase) today. (See chart on page 34.) The consequence of this is best illustrated by understanding the fiscal impact that reservoir surveillance has for the state. The primary goal of reservoir surveillance and management is to prevent waste and ensure a greater ultimate recovery of the resource. Every one-percent of oil and gas production maximized or lost (using FY1997 revenue figures), translates to $16.8 million in state revenues.

Regardless of the level of new drilling activity, these 3,400 active wells will continue to generate work for the Commission in the form of applications for well workover and repair, inspections of safety valve systems and the mechanical integrity of the wells, as well as monitoring and evaluating monthly production and injection reports for purposes of reservoir surveillance. The current Commission structure is reflected in the organizational chart. The Commission needs at least two more positions (one engineer and one inspector) and an operating budget of $2.5 million in order to address these critical functions. The Commission also needs a one-time $300,000 for either building repairs or relocation expenses.

The oil and gas industry currently pays an oil and gas conservation tax in the amount of four mills per barrel of oil and per 50,000 cubic feet of gas. At one time the revenue from that tax constituted a dedicated fund for support of the Commission and any costs associated with membership in the Interstate Oil Compact Commission, now known as the Interstate Oil and Gas Compact Commission (see History of the Conservation Tax page 108). A subsequent repeal and reinstatement of the conservation tax ended the special status as a dedicated fund. For many years the conservation tax generated more than the Commission's authorized budget, but the revenue from the tax is now insufficient given the decline in production levels, even if it were dedicated to the Commission. The Commission cannot continue to rely on the General Fund for adequate funding and seeks to find a non-General Fund revenue source for these critical functions.

The Commission examined various funding models that allow for recovery of operating costs from respective user groups. Several state divisions have statutory authority that provides for their total operating budget to be funded by an annual fee or charge.

A simple plan for the AOGCC using these models, with the lowest possible administrative burden, would be most acceptable to all parties.

The only fee currently assessed by the AOGCC is the fee associated with the permit to drill a well. This does not come close to the cost associated with the approval of the drilling permit and more importantly, the permit to drill represents only a portion of the Commission's workload. So this fee is not a good basis for the new fee structure. After the well is completed it continues to generate work for the Commission for the life of the well until it has been abandoned and granted site clearance. The work demand comes in many forms, including applications for well workovers, evaluation of well data and logs, monitoring and evaluation of monthly production and injection reports, safety valve inspections and other inspections required by federal law for managing the Underground Injection Control (UIC) program. An annual per active well fee, therefore, is a better basis for a new funding structure.

We recommend a simple funding structure based on an annual fee to be assessed against each active well in the state be substituted for the current funding method. The annual well licensing fee would attach on the date the permit to drill is filed and end on the date the Commission approved the site clearance (or when the well is not drilled, upon the date the permit is cancelled). The Commission would develop their annual budget submission in a public forum similar to the model used by the APUC. Upon approval of the budget by the Legislature, the annual per active well fee would be established by regulation in an amount necessary to generate the approved revenues. For example, the FY2000 proposed budget of $2.5 million would be allocated among the 3,400 active wells by a formula adopted in regulation. The objective will be to keep administrative costs as low as possible.

The following statutory changes are necessary to implement this plan:

1. Repeal the conservation tax in AS 43.57.010.

2. Add authority to charge a per well fee with the amount of the fee established annually in regulations in an amount to cover actual operating costs of the Commission.

3. Add AOGCC revenues to the list of Designated Program Receipts in AS 47.05.146(b).

4. Add authorization to establish an Oil and Gas Conservation Commission Fund within the General Fund.

History of the Conservation Tax:

1. The Oil and Gas Conservation Commission was established in 1955, prior to statehood. The legislation authorized an oil and gas conservation tax in the amount of 5 mills per barrel of oil or per 50,000 cubic feet of gas. It also created a conservation fund dedicated to funding the Commission and the expenses associated with membership in the Interstate Oil Compact Commission. The legislation also provided that all money remaining in the fund at the end of the fiscal year would remain in the fund to cover future operating expenses of the Commission.

2. Following statehood, the conservation fund continued as a dedicated fund, grandfathered as an exception to the state constitution.

3. The conservation tax was repealed in 1970, and the conservation fund account was repealed in 1971.

4. In 1973, the conservation tax was re-enacted and provided for deposit into the General Fund. The new tax only assessed oil at the rate of 1.25 mills per barrel, a rate one-fourth that which was established in 1955. In 1987 the tax was increased to 4 mills per barrel of oil and 50,000 cubic feet of gas, still one mill below the 1955 tax rate. Although the Governor's transmittal letter describes the purpose of the bill increasing the tax as "providing enough additional revenue to the state to cover the amount of the operating costs of the Alaska Oil and Gas Conservation Commission," the new tax was subject to the constitutional prohibition of dedicated funds.

5. The revenue generated by the conservation tax has steadily decreased as the level of oil production has decreased. Currently, the amount of the conservation tax would be insufficient to fund the needs of the Commission.

Appendix 11

Alaska Commission on Aging

Alaska's statewide senior citizen community is, proportionately, the second most rapidly growing community in the country. Each of us confronts the question: how do we fully realize our potential and sustain our independence in the later years of our lives? The Alaska Commission on Aging engages Alaskans from across the state to ask these questions and work together to answer them. In turn, the Commission advocates for state policy, public and private partnerships, and citizen involvement that assists each of us to age successfully in our home community, or as close to home as is feasible. Our work involves planning, advocacy, grant making and administration, and interagency collaboration on issues affecting older Alaskans. The Commission was established under AS 44.21.200 in 1982 and is housed within the Division of Senior Services.

The Commission has broad-based responsibilities. During the past fiscal year, the Commission has reached out to inform Alaskans of the dramatic growth in the older Alaskan community. The Commission continues to expand this outreach and education with advocacy and service organizations statewide. The Commission funds and administers senior services grant programs and houses the Long-Term Care Ombudsman office. Grants for local delivery of senior services are funded through a mix of monies from the Older Americans Act, the State of Alaska, and the Alaska Mental Health Trust Authority (AMHTA). Grants funded by the Commission include Nutrition, Transportation and Support Services (hot meals, essential transportation and selective support services), and the Senior Employment Program, funded through the Older Americans Act and state monies. The Home and Community-Based Services grants (care coordination, adult day services, and in-home respite care) are funded by AMHTA and state funds. Senior Residential Services grants are supported solely by state monies. The Long-Term Care Ombudsman's office is also funded through the Alaska Commission on Aging. That office is responsible for investigating and resolving complaints concerning the health, safety, welfare or rights of Alaskans age 60+ residing in long-term care facilities. The office may also investigate and resolve complaints relating to older Alaskans' residential circumstances and services they receive through public assistance, public grant programs for services to seniors, public utilities, health care facilities, and health care providers.

Eleven Alaskans sit on the Commission: seven are gubernatorial appointees who serve four-year terms. The other four members are the Commissioners of the Departments of Administration, Health and Social Services, and Community and Regional Affairs, or their designees, and the Chair of the Pioneers' Homes Advisory Board.

Those Alaskans are:

Alaire E. Stanton, Chair (Ketchikan)
Daniel K. Karmun, Sr. Vice-Chair (Nome)
Doris E. Bacus (Kodiak)
Peggy Burgin (Anchorage)
Jesse L. Gardner (Anchorage)
Marjorie J. Hays (Soldotna)
Donald Hoover (Fairbanks)
Ella Craig (Anchorage)
Alison Elgee (Juneau)
Jonathan Sherwood (Juneau)
Kim Metcalfe-Helmar (Juneau)

ORGANIZATIONAL CHARTS

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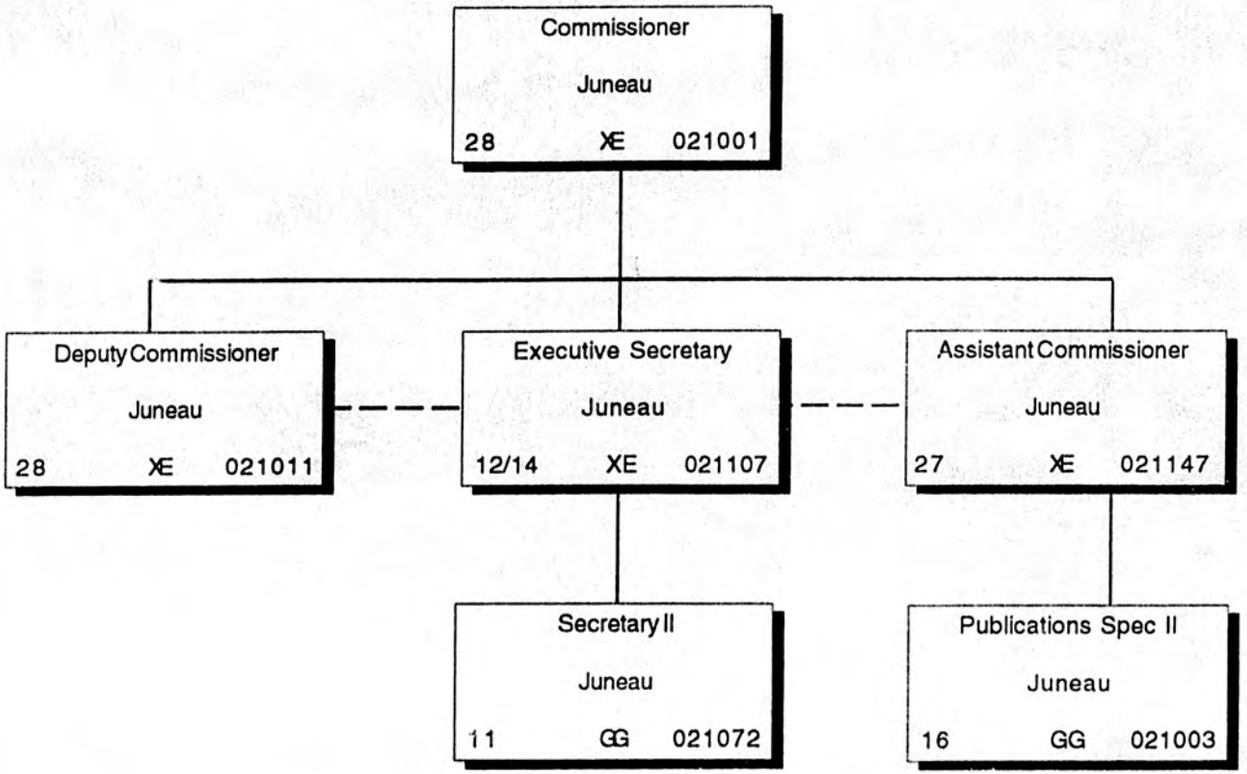
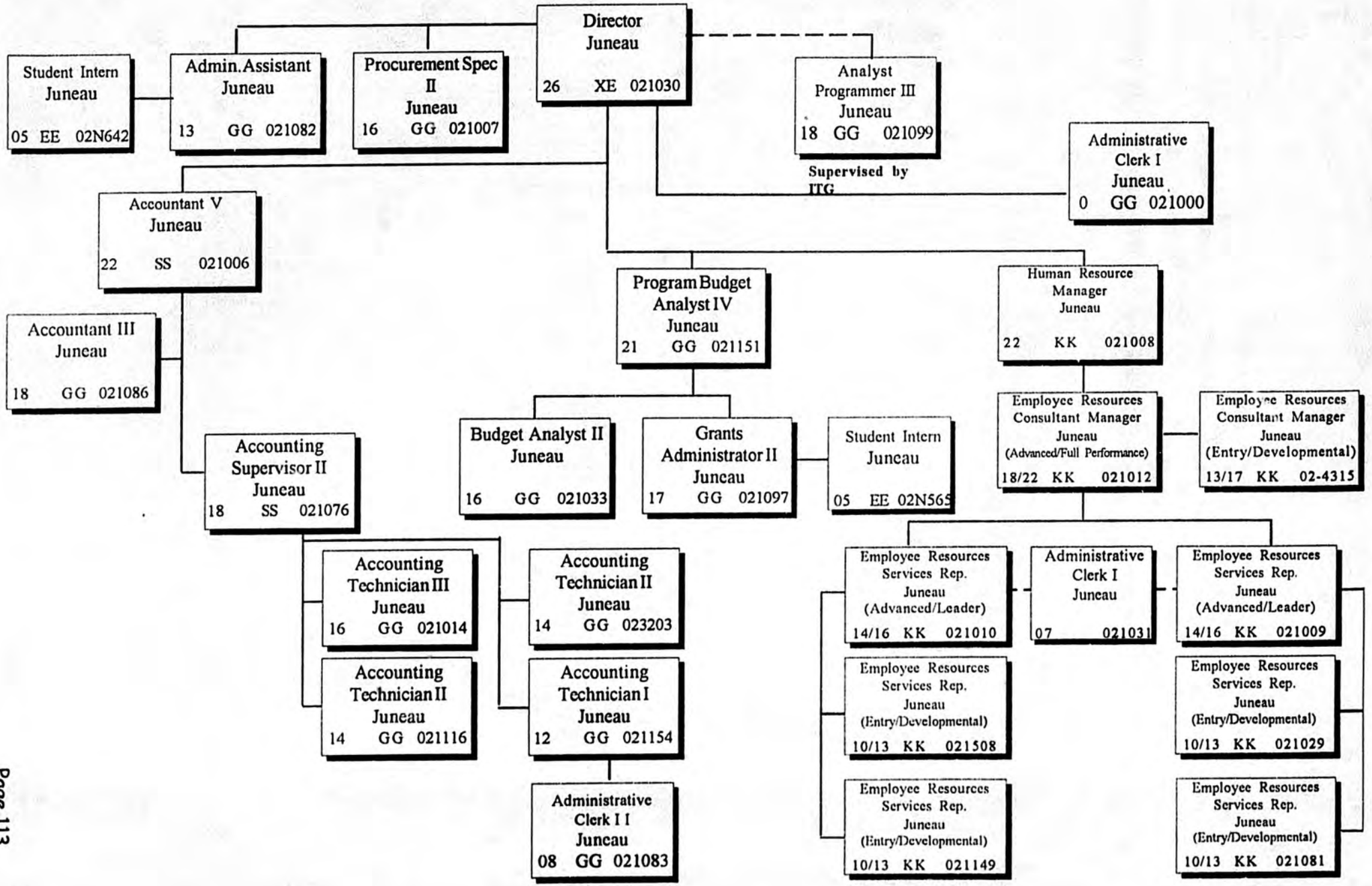
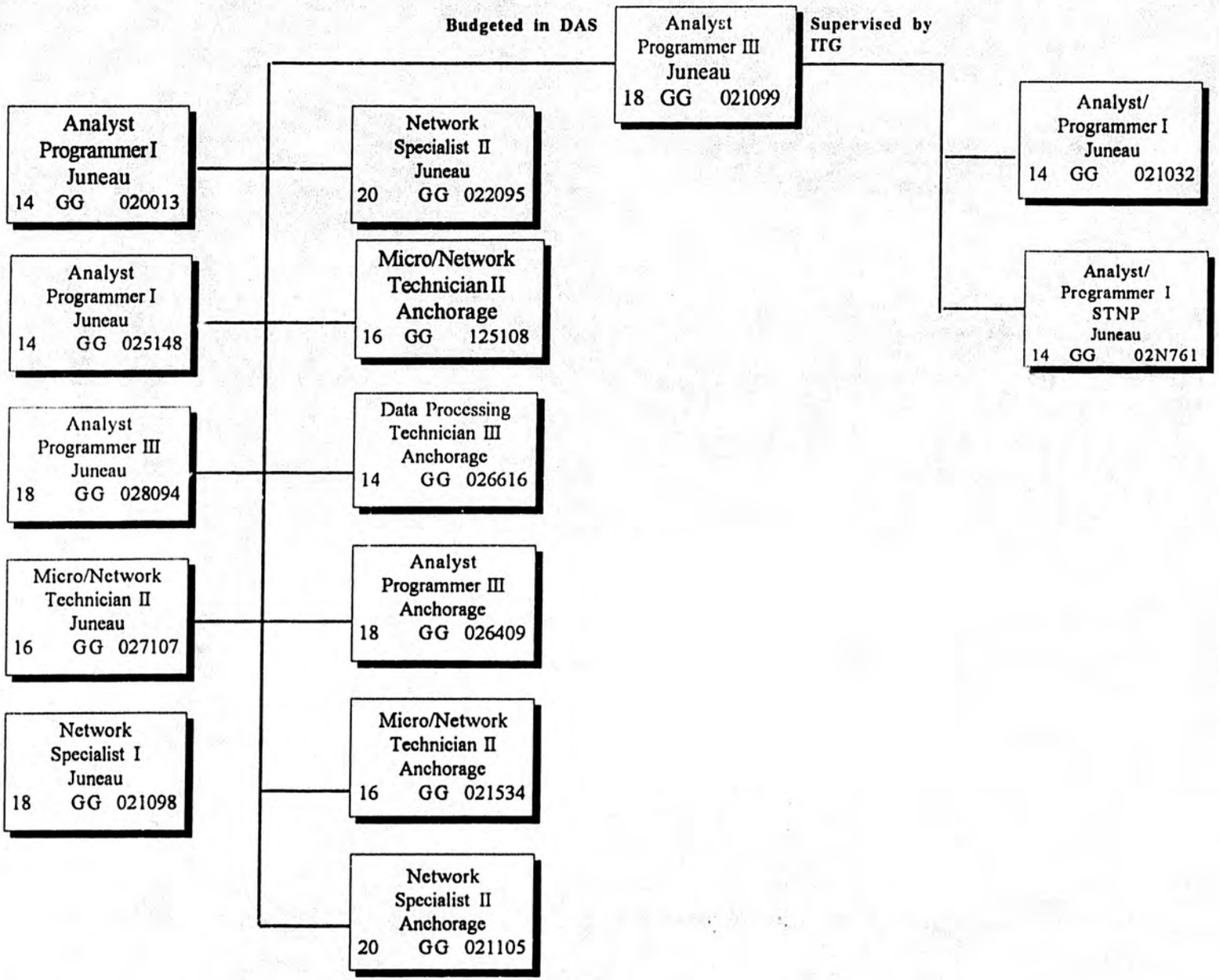
DEPARTMENT OF ADMINISTRATION
OFFICE OF THE COMMISSIONER



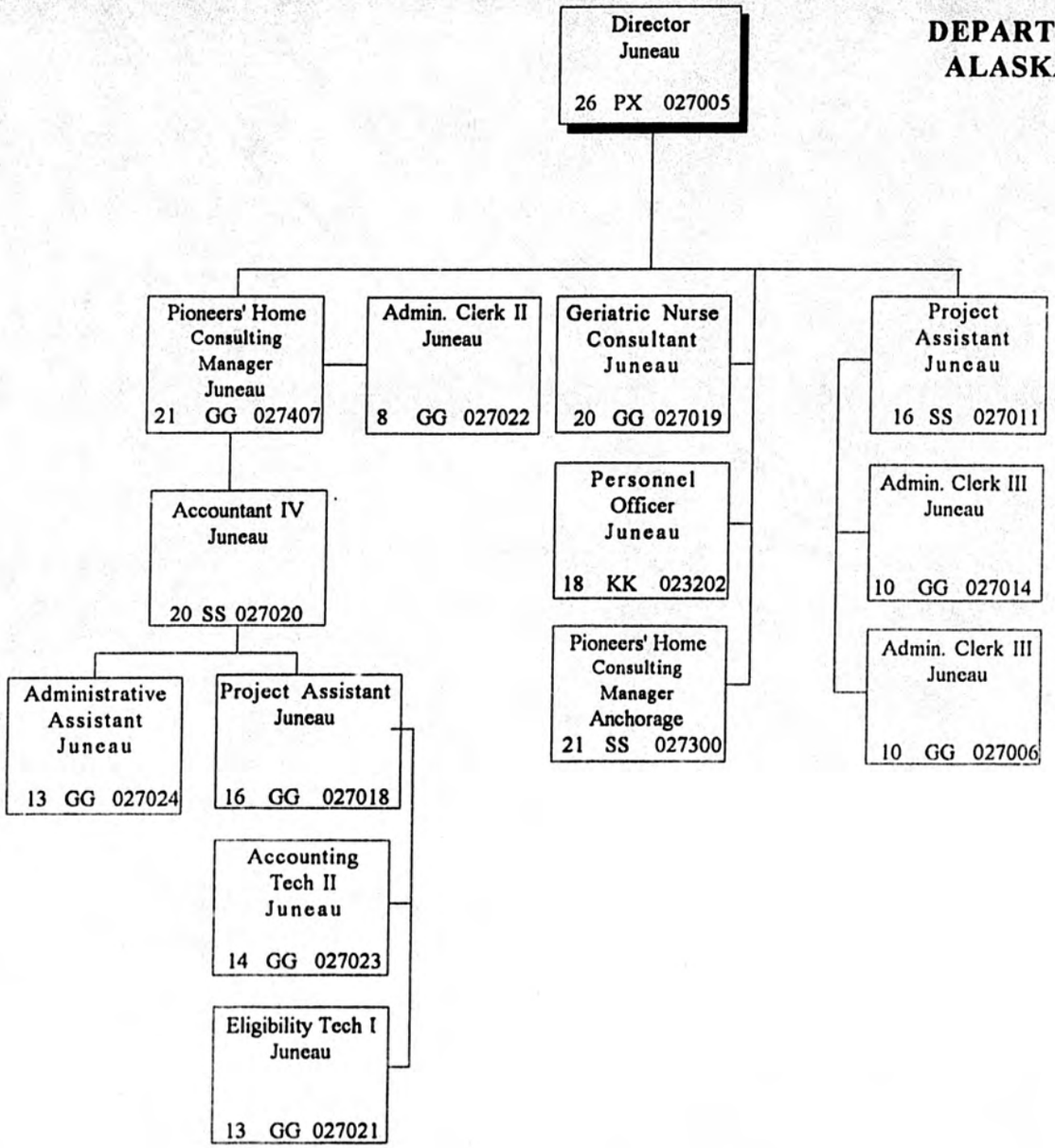
DEPARTMENT OF ADMINISTRATION
DIVISION OF ADMINISTRATIVE SERVICES



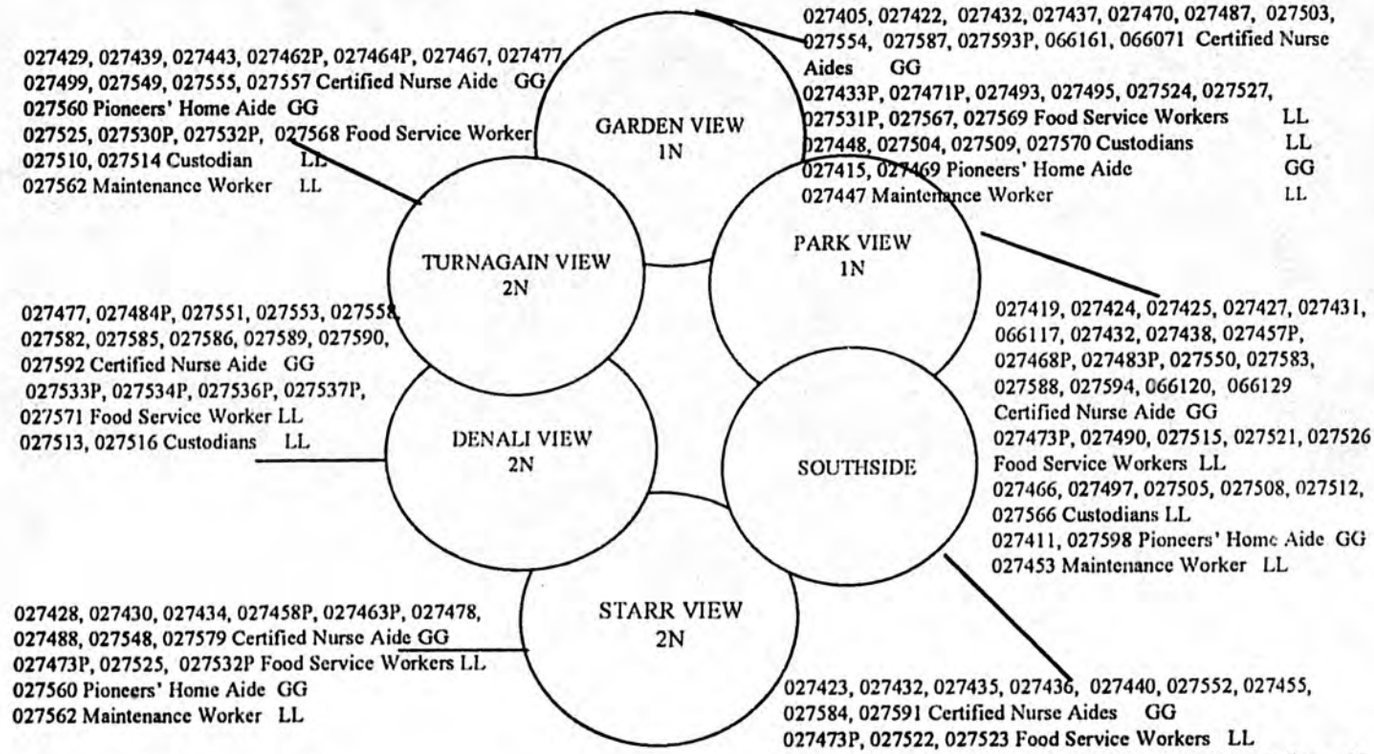
DEPARTMENT OF ADMINISTRATION
DIVISION OF ADMINISTRATIVE SERVICES: DOA-IT TEAM



DEPARTMENT OF ADMINISTRATION
ALASKA LONGEVITY PROGRAMS



Anchorage Pioneers' Home Self Directed Work Teams



027429, 027439, 027443, 027462P, 027464P, 027467, 027477
027499, 027549, 027555, 027557 Certified Nurse Aide GG
027560 Pioneers' Home Aide GG
027525, 027530P, 027532P, 027568 Food Service Worker LL
027510, 027514 Custodian LL
027562 Maintenance Worker LL

027405, 027422, 027432, 027437, 027470, 027487, 027503,
027554, 027587, 027593P, 066161, 066071 Certified Nurse Aides GG
027433P, 027471P, 027493, 027495, 027524, 027527,
027531P, 027567, 027569 Food Service Workers LL
027448, 027504, 027509, 027570 Custodians LL
027415, 027469 Pioneers' Home Aide GG
027447 Maintenance Worker LL

027477, 027484P, 027551, 027553, 027558,
027582, 027585, 027586, 027589, 027590,
027592 Certified Nurse Aide GG
027533P, 027534P, 027536P, 027537P,
027571 Food Service Worker LL
027513, 027516 Custodians LL

027419, 027424, 027425, 027427, 027431,
066117, 027432, 027438, 027457P,
027468P, 027483P, 027550, 027583,
027588, 027594, 066120, 066129
Certified Nurse Aide GG
027473P, 027490, 027515, 027521, 027526
Food Service Workers LL
027466, 027497, 027505, 027508, 027512,
027566 Custodians LL
027411, 027598 Pioneers' Home Aide GG
027453 Maintenance Worker LL

027428, 027430, 027434, 027458P, 027463P, 027478,
027488, 027548, 027579 Certified Nurse Aide GG
027473P, 027525, 027532P Food Service Workers LL
027560 Pioneers' Home Aide GG
027562 Maintenance Worker LL

027423, 027432, 027435, 027436, 027440, 027552, 027455,
027584, 027591 Certified Nurse Aides GG
027473P, 027522, 027523 Food Service Workers LL
027452, 027482, 027497, 027506, 027511, 027564 Custodians LL
027486, 027529, 027542, 027545, 027559 Pioneers' Home AideGG
027446, 027562 Maintenance Worker LL

027500, 027507 Custodial Workers
(Laundry, not assigned to a team) LL

CONSULTANTS TO THE TEAMS

027410, 027412, 027413, 027414, 027489, 027541, 027543, 027580 Nurse II

027416, 027417, 027418, 027420, 027421, 027544, 027546
027547, 027577, 027581 Licensed Practical Nurse GG

Assisted Living Care Coordinator 027576 SS
027556 Certified Nurse Aide (Scheduler) GG

027480 Accounting Clerk I GG	027496 Administrative Clerk I GG
027403 AdministrativeClerk II GG	027459 Administrative Clerk III GG
027475 Project Assistant GG	027450, 027491, 027517, 027519, 027520 Cooks LL
027476 Administrative Clerk II GG	027572 Social Worker III GG
027596 Medical Records Assistant GG	027597 Medical Records Assistant GG

027502 Administrative Manager I SS	027474 Recreation Therapist II SS
027406 Procurement Specialist II GG	027445 Maintenance Mechanic LL
027595 Custodian Services Foreman LL	027485 Asst. Living Care Coordinator SS

027915, 027916 Chief Pharmacist SS
027574, 027917 Pharmacy Assistant GG
027578 Assistant Administrator SS
027540 Pioneers' Home Administrator PX

DEPARTMENT OF ADMINISTRATION
ALASKA LONGEVITY PROGRAMS
Anchorage Pioneers' Home Self Directed Work Teams

Certified Nurse Aide **New Positions**	
02-#153	02-#154
02-#155	02-#155
02-#156	02-#157
02-#158	02-#159
02-#160	02-#161
02-#162	02-#163
02-#164	02-#165
02-#166	02-#167
02-#168	02-#169
02-#170	02-#171
02-#172	02-#173
02-#174	02-#175
02-#175	

Certified Nurse Aide **Non-perm**

02-M054
02-M055
02-M056
02-M056
02-M057
02-M058
02-M059
02-M060
02-M061
02-M062
02-M063
02-M064

Nurse II **Non-perm**

02-M050
02-M051
02-M052

Nurse I **Non-perm**

02-M053

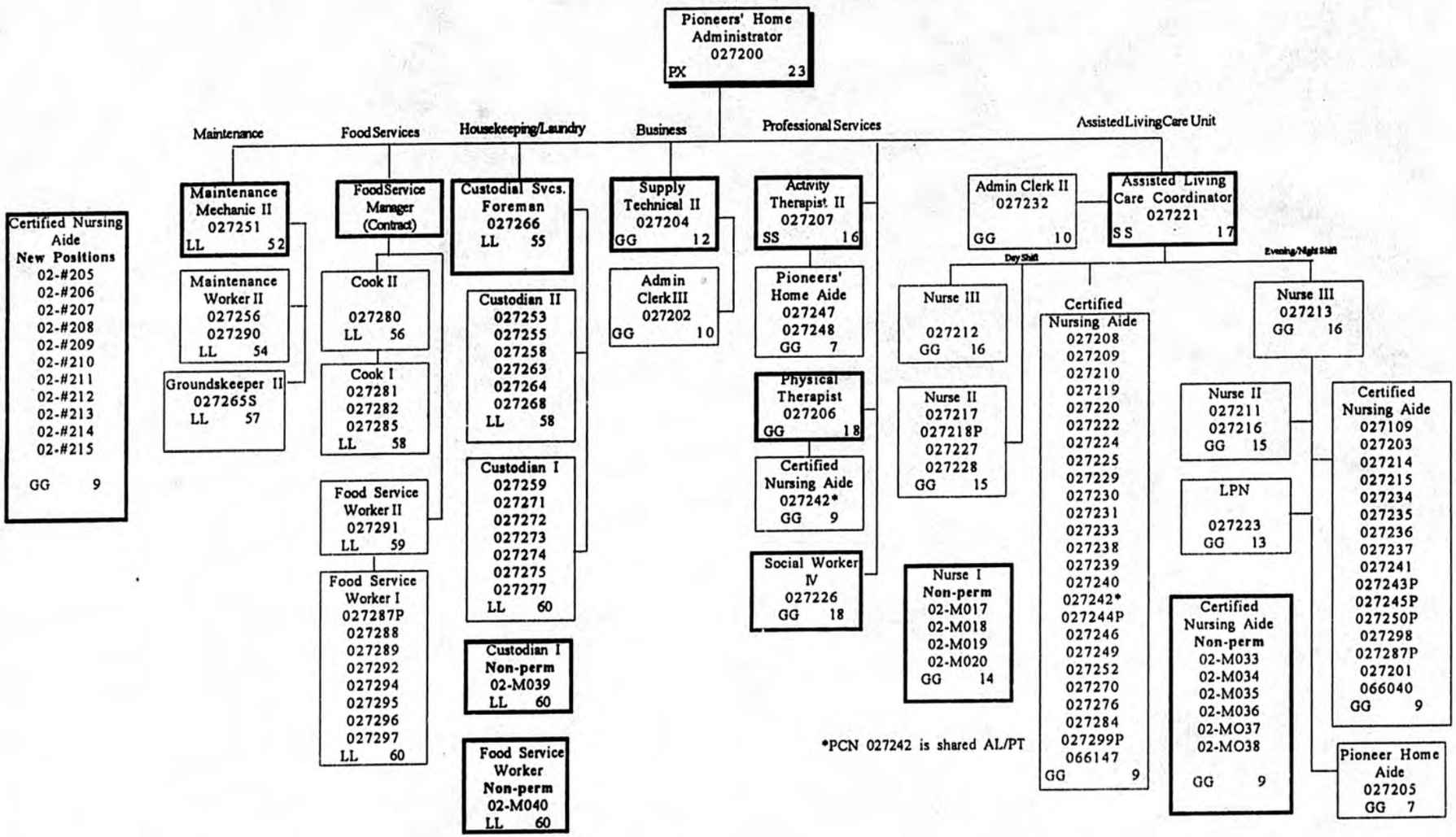
Custodian I Non-perm

02-M055
02-M056

Food Service Worker Non-perm
02-M067
02-M068

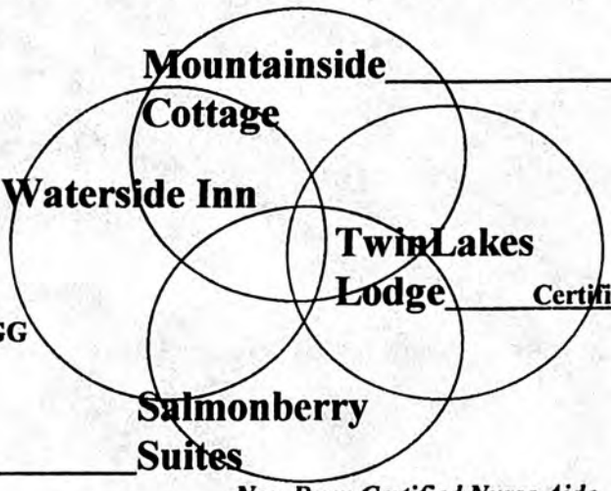
Note: 027502 oversees the office management for the Palmer and Fairbanks homes in addition to Anchorage.

Department of Administration
Division of Alaska Longevity Programs
Fairbanks Pioneers' Home



Department of Administration
Division of Alaska Longevity Programs
Juneau Pioneers' Home

Juneau Pioneers' Home Self Directed Work Teams



Mountainside Cottage — Certified Nurse Aide
02-7836 02-7801
02-7802 02-7839P
02-7825 GG

Waterside Inn — Certified Nurse Aide
02-7841 02-7833
02-7840P 02-7834
02-7016 02-7821 GG

TwinLakes Lodge — Certified Nurse Aide
02-7832 02-7826
02-7822 02-7815
02-7803 02-7835P
02-7831 GG

Salmonberry Suites — Certified Nurse Aide
02-7842 02-7830
02-7843 02-7828 GG

Non-Perm Certified Nurse Aide
02-M027 02-M028 02M047 GG

New Positions' Certified Nurse Aide
02-#191 02-#192 02-#193 02#194 02-#195 GG

TEAM CONSULTANTS/ FACILITATORS

NURSE III	02-7816	02-7817	02-7818	02-7807
NURSE II	02-7820	02-7823P	02-7824P	GG
NON-PERM NURSE	*02-M029*	*02-M048*		*GG*

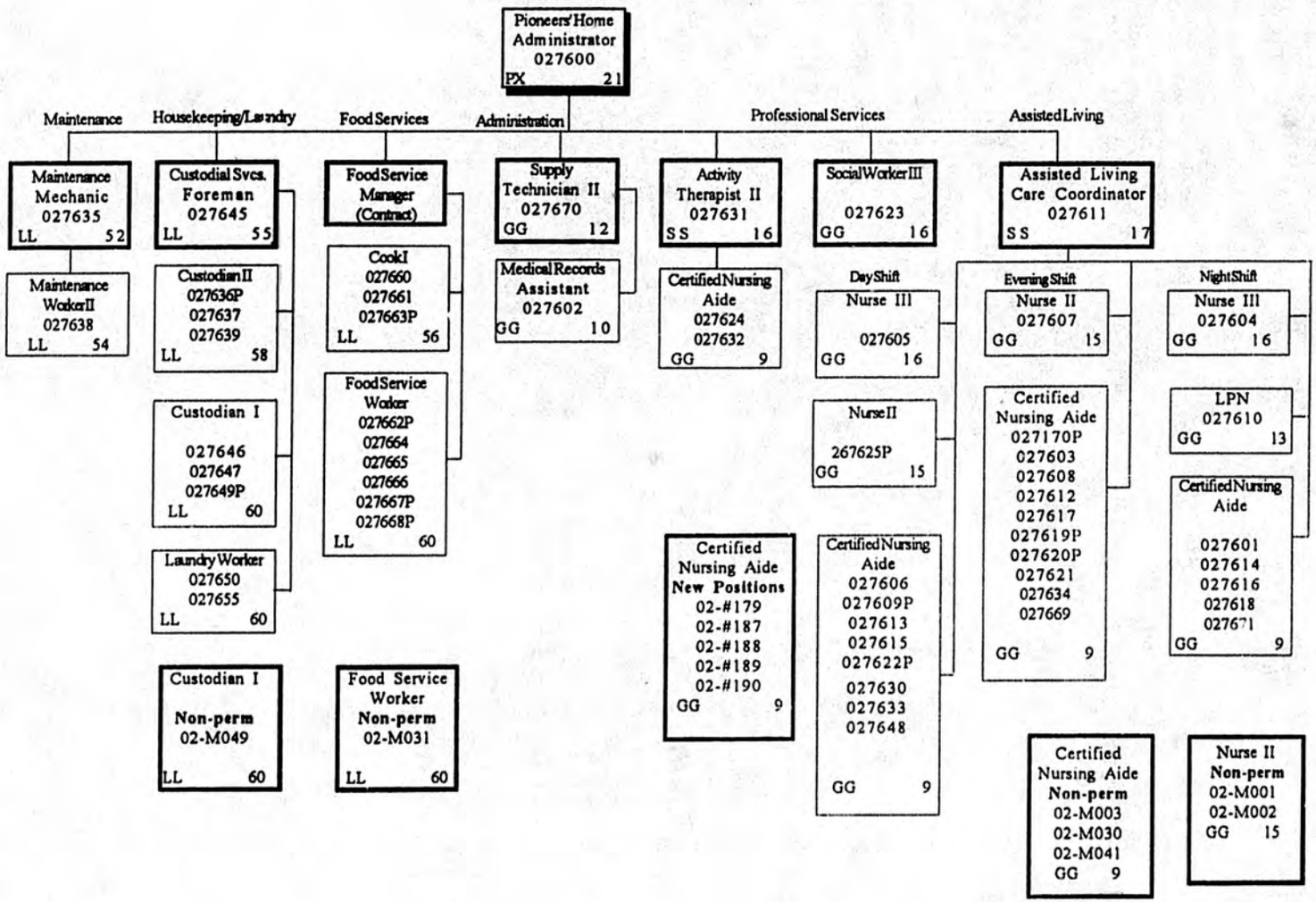
ASSISTED LIVING CARE COORDINATOR	02-7819	SS
RECREATION THERAPIST II	02-7812	SS
CNA (RECREATION SPECIALIST) 02-7813, 02-7814, 02-7827		GG
SOCIAL WORKER III	02-7805	GG
PHYSICAL THERAPIST	02-7811P	GG
CNA (PHYSICAL THERAPY SPECIALIST)	02-7829	GG

MAINTENANCE MECHANIC	02-7804	LL
MAINTENANCE WORKER II	02-7808	LL
CUSTODIAN II	02-7810	LL
MEDICAL RECORDS ASSTANT	02-7838	GG

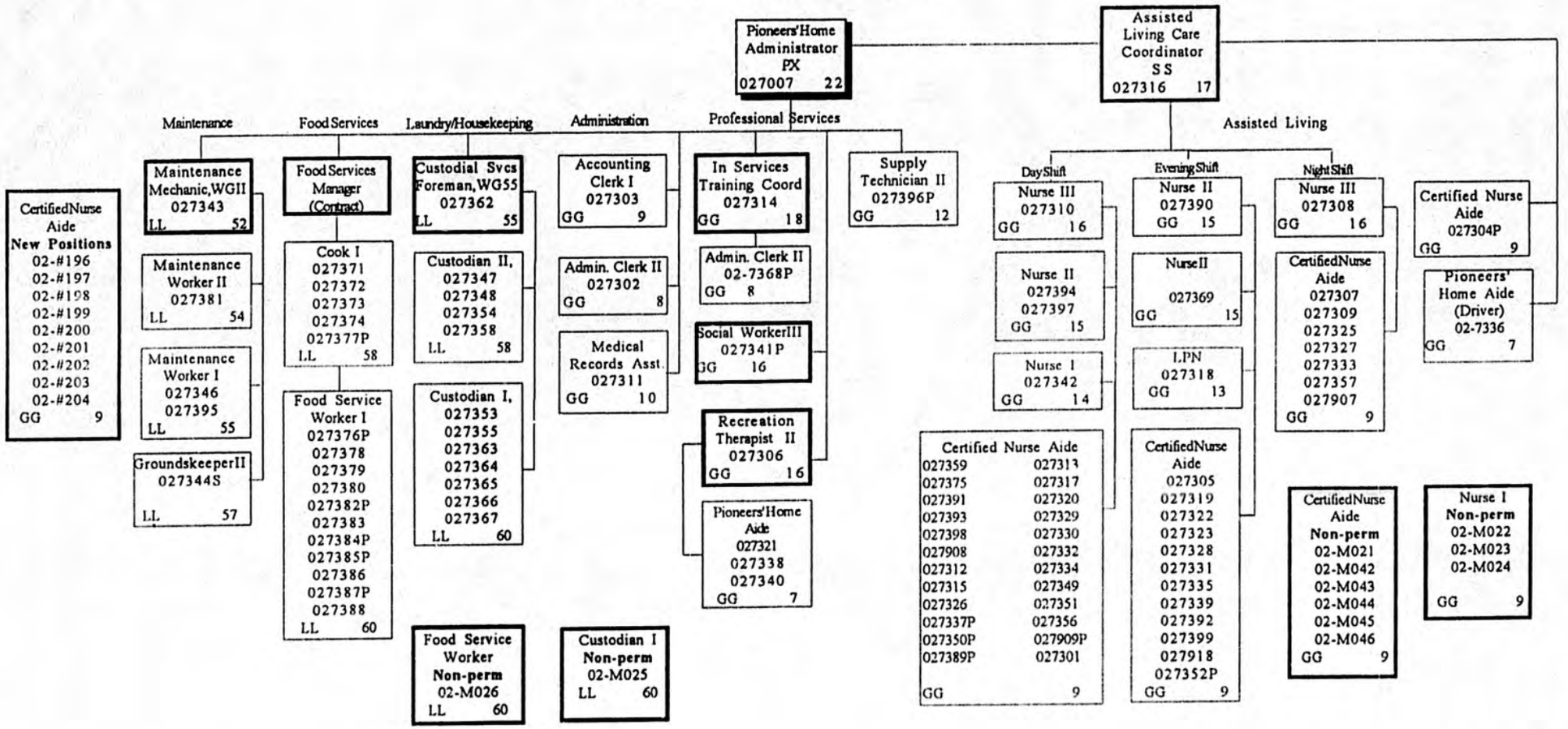
ADMINISTRATIVE ASSISTANT	02-7806	GG
PIONEERS' HOME ADMINISTRATOR	02-7800	PX

* Housekeeping and Food service employees are contracted

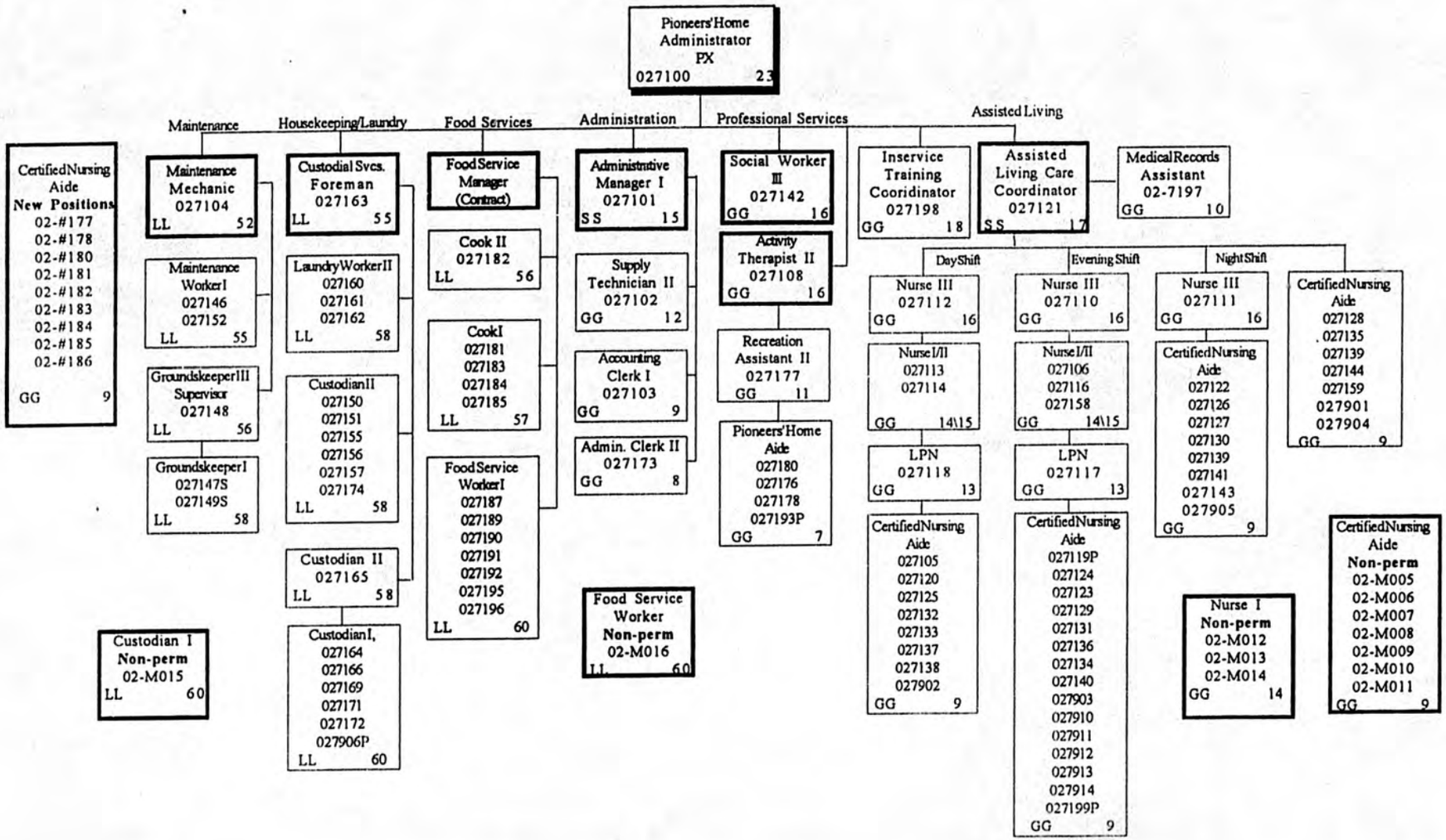
Department of Administration
Division of Alaska Longevity Programs
Ketchikan Pioneers' Home



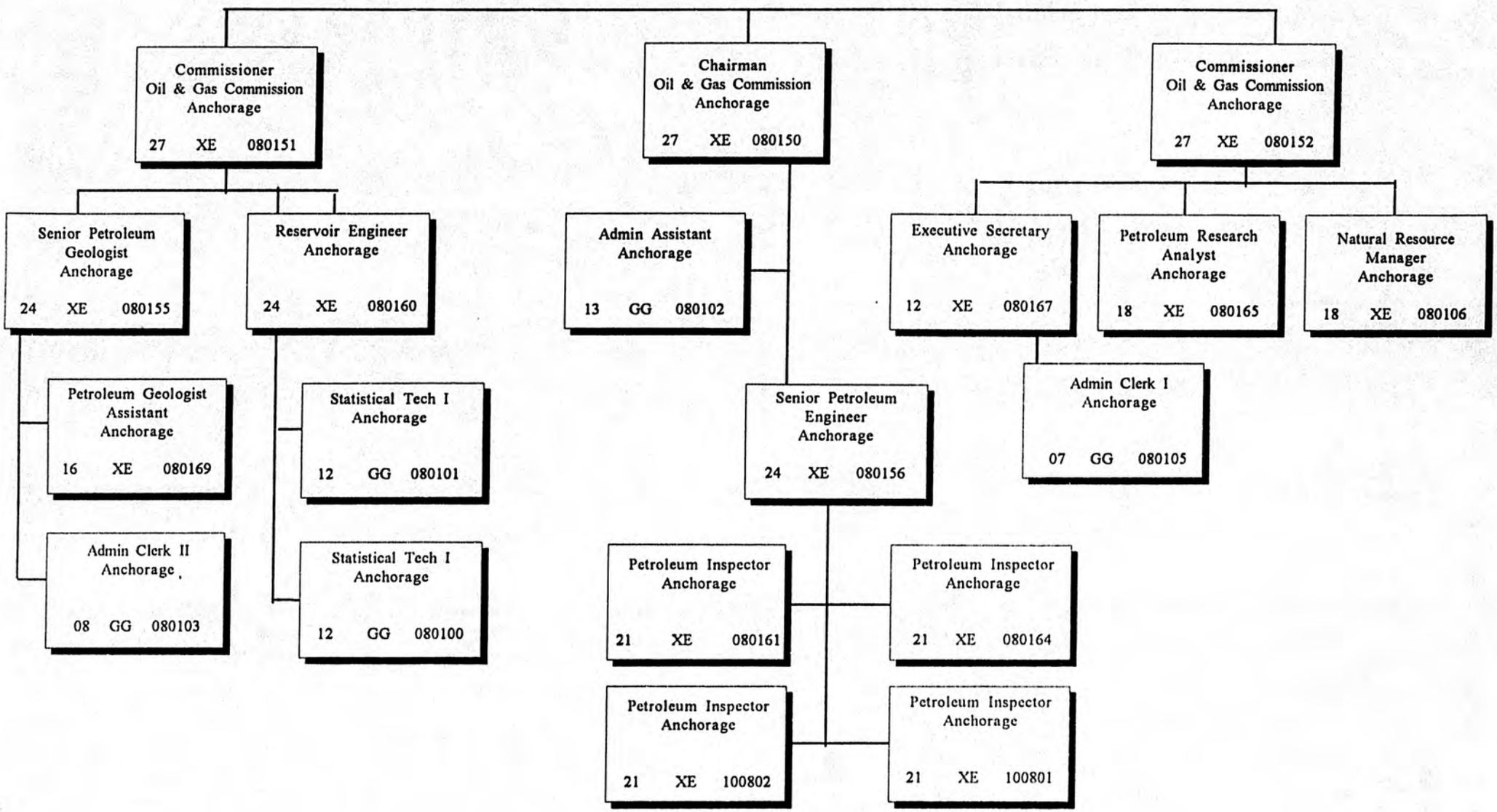
Department of Administration
Division of Alaska Longevity Programs
Palmer Pioneers' Home



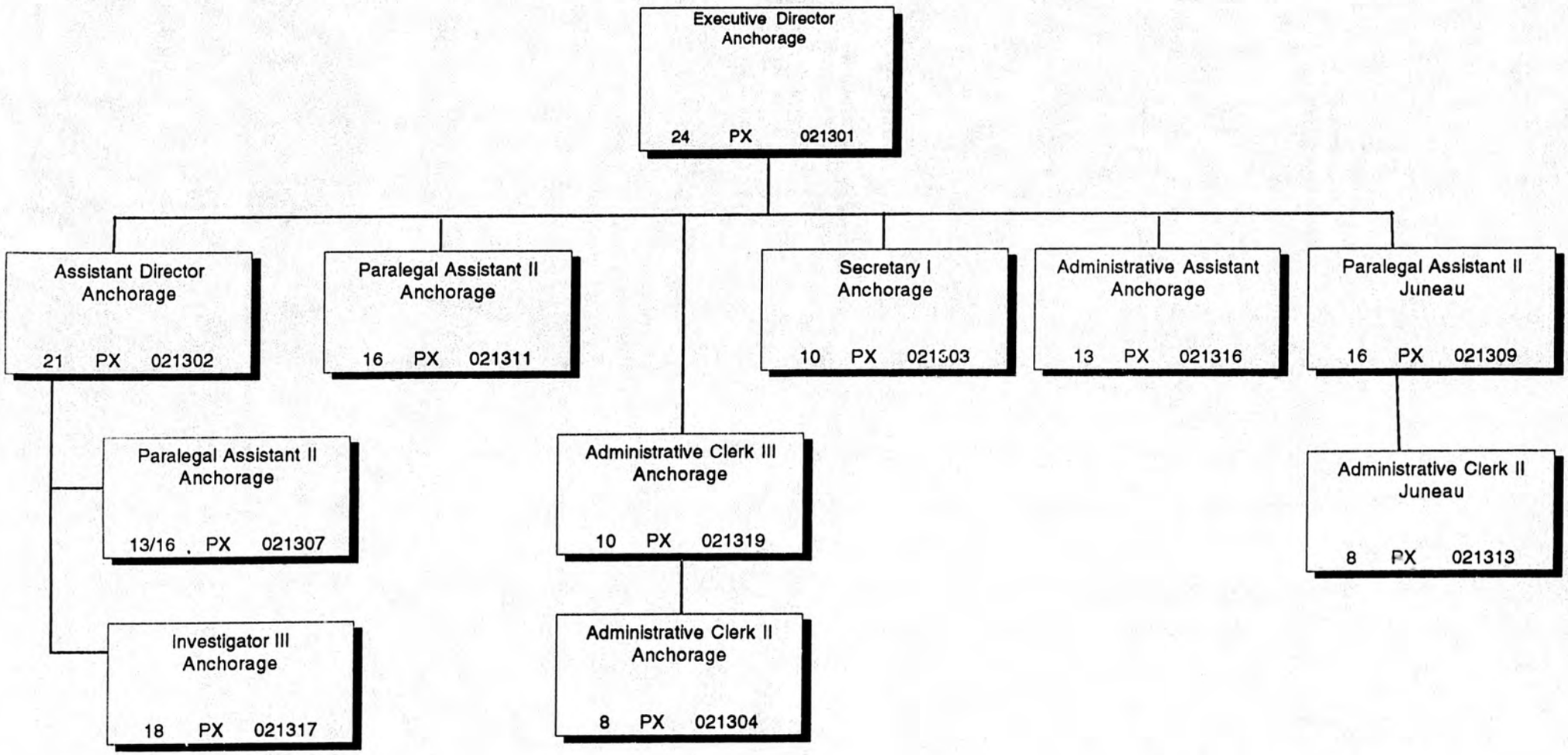
Department of Administration
Division of Alaska Longevity Programs
Sitka Pioneers' Home



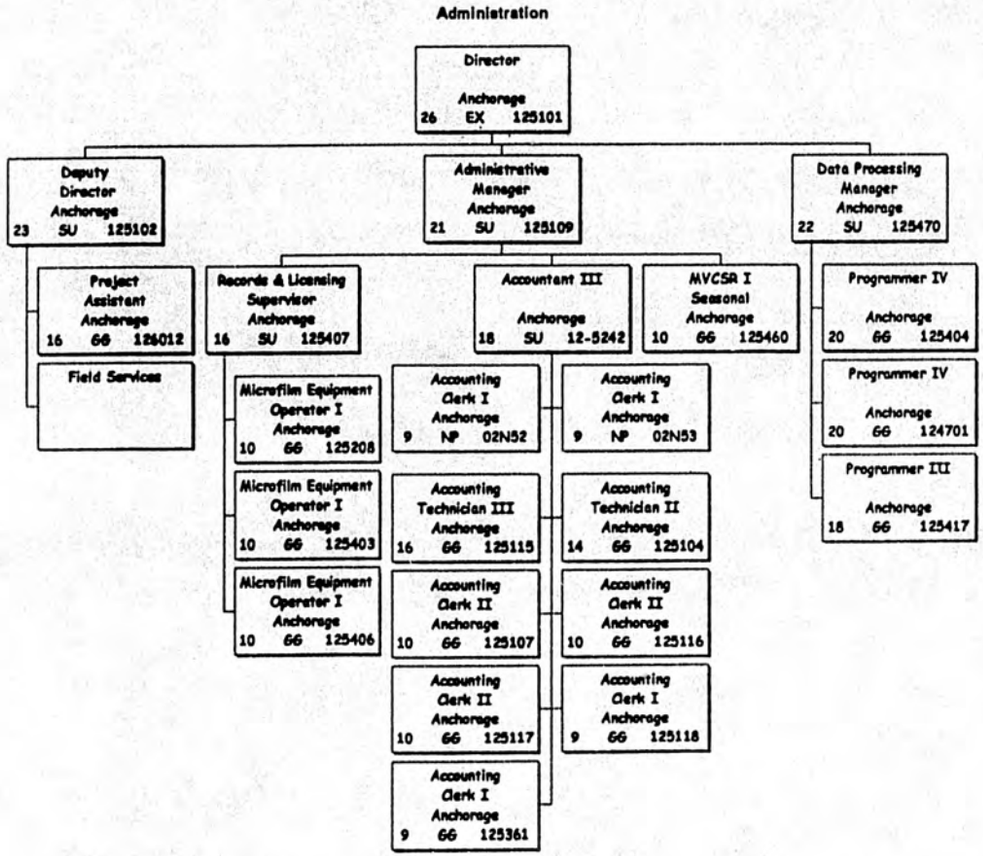
DEPARTMENT OF ADMINISTRATION
ALASKA OIL AND GAS CONSERVATION COMMISSION



DEPARTMENT OF ADMINISTRATION
ALASKA PUBLIC OFFICES COMMISSION

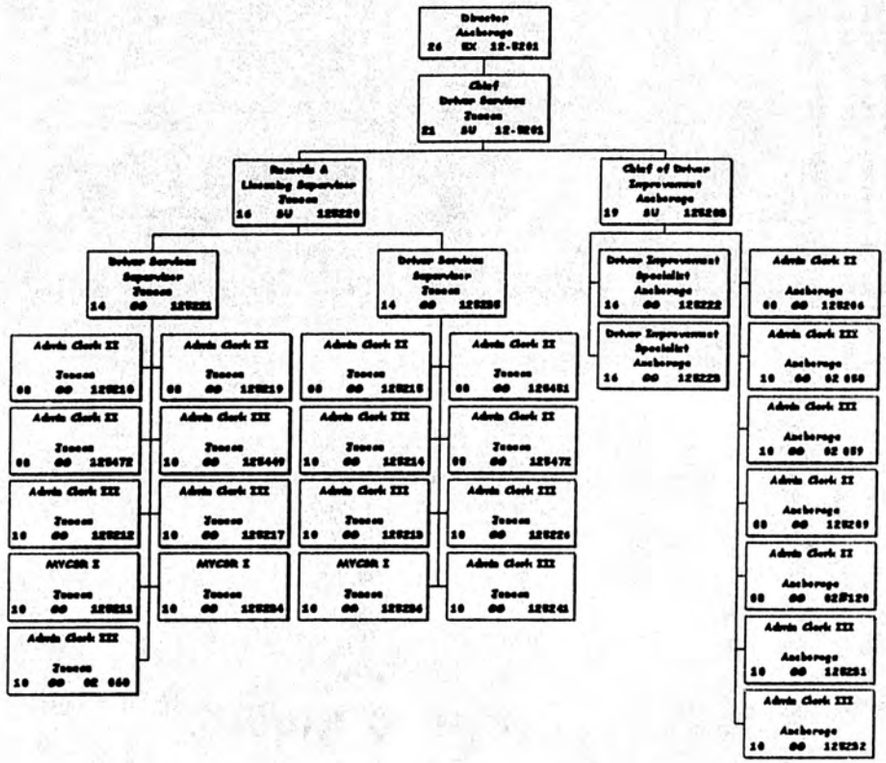


Department of Administration
Division of Motor Vehicles

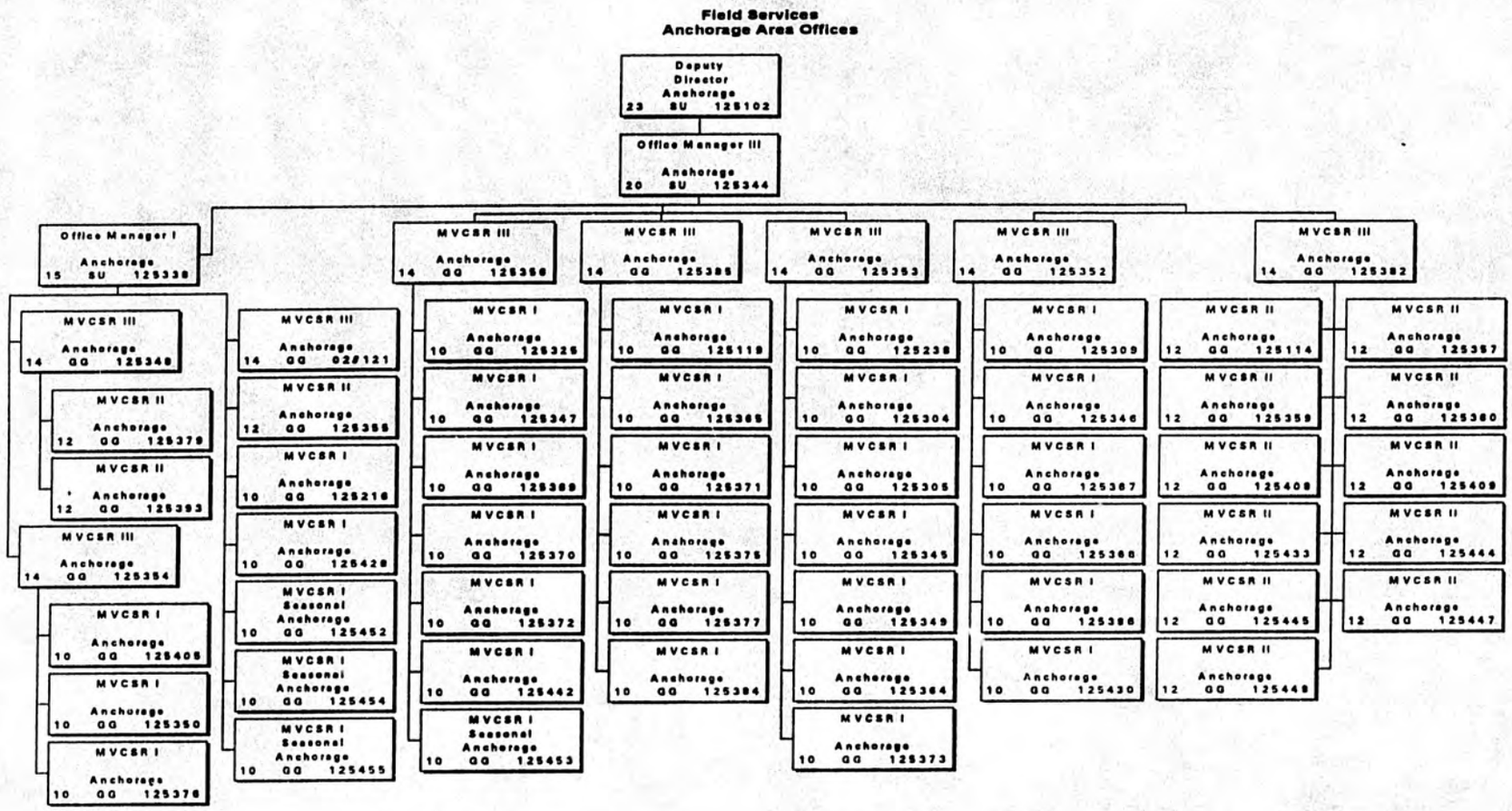


Department of Administration
Division of Motor Vehicles

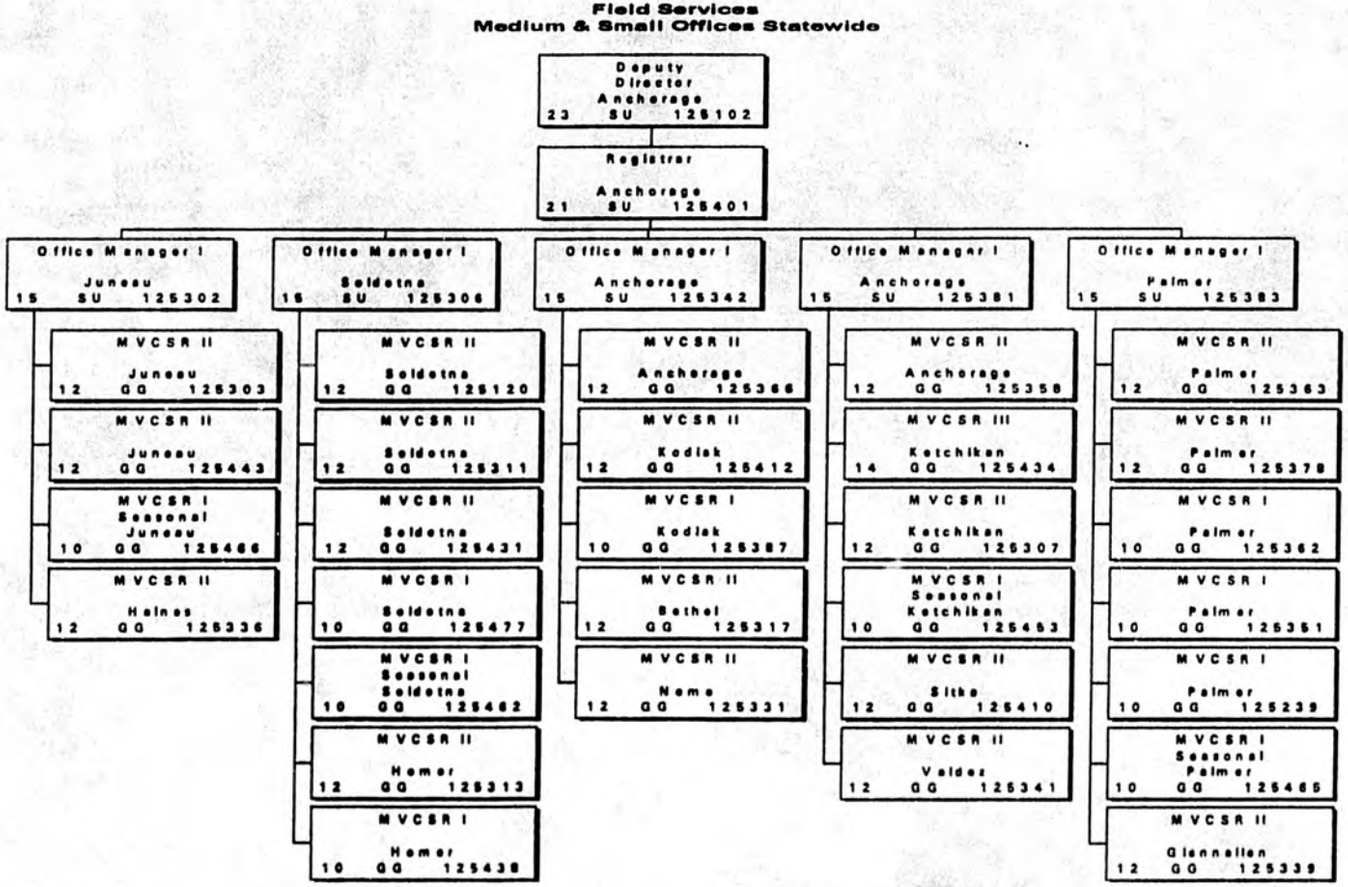
Driver Services / Financial Responsibility



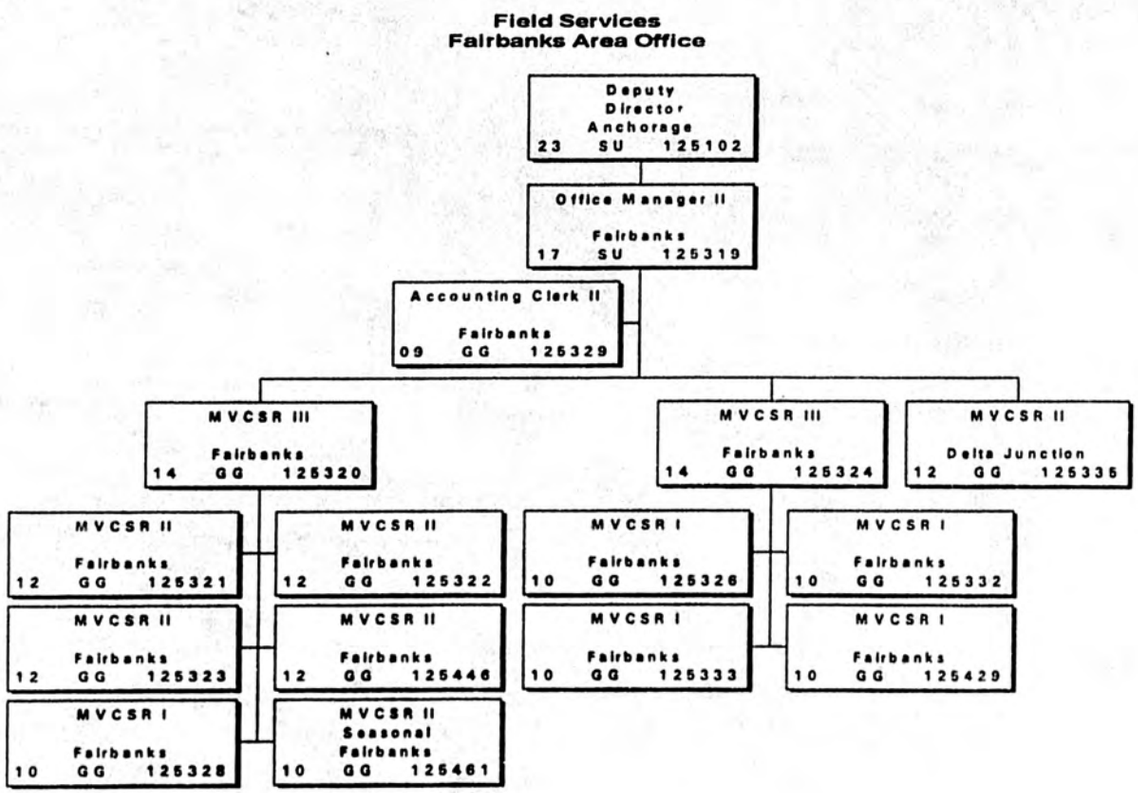
Department of Administration
Division of Motor Vehicles



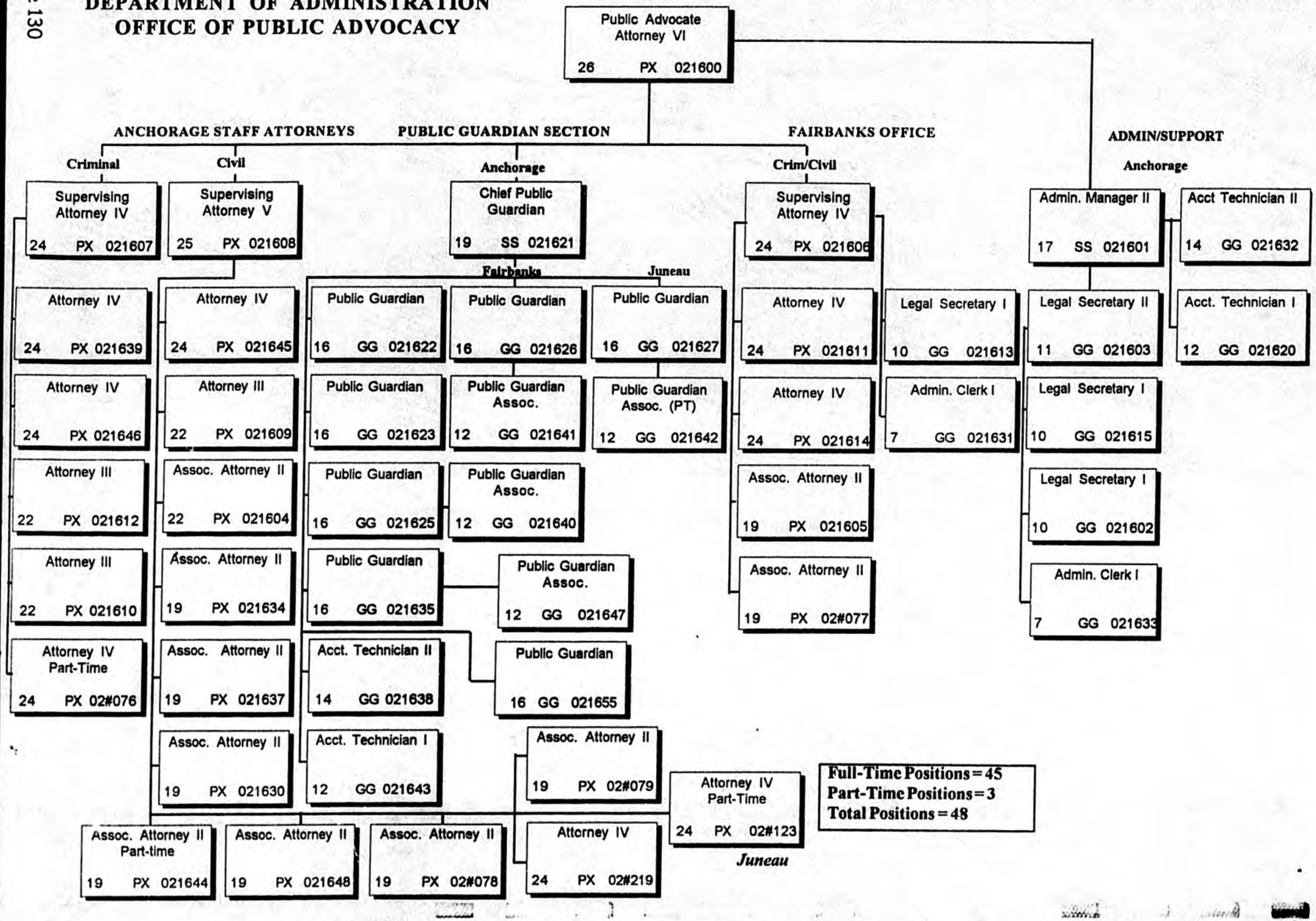
Department of Administration
Division of Motor Vehicles



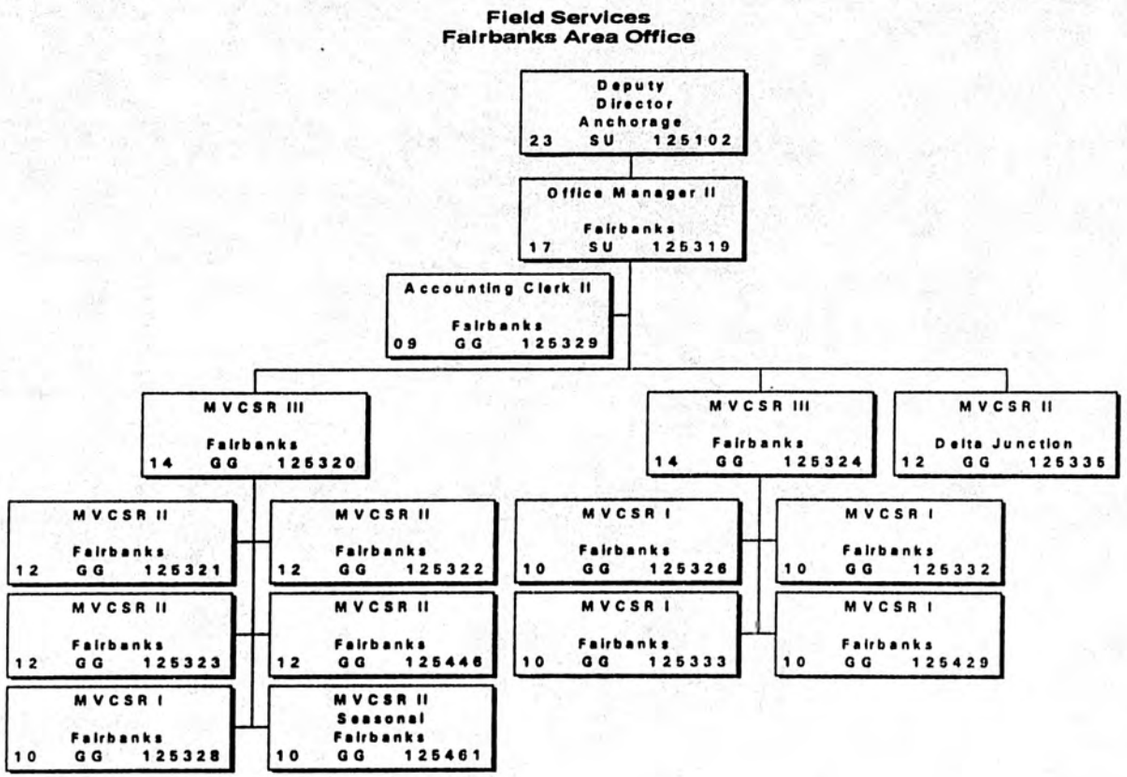
Department of Administration
Division of Motor Vehicles



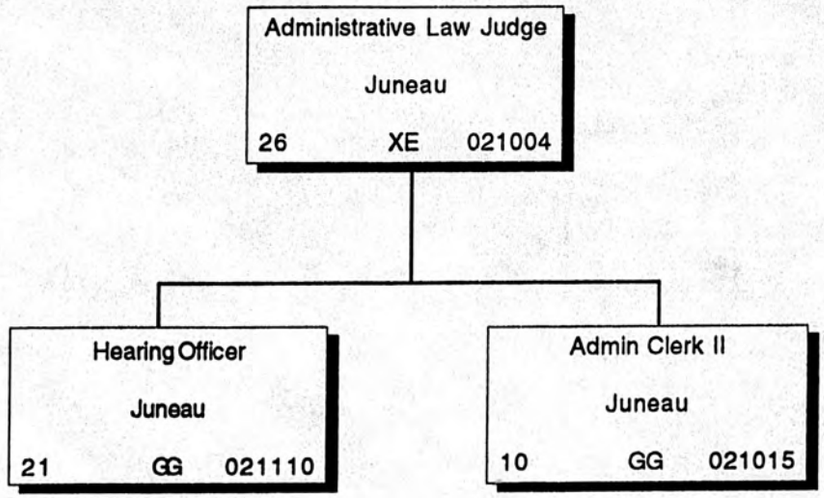
DEPARTMENT OF ADMINISTRATION
OFFICE OF PUBLIC ADVOCACY



Department of Administration
Division of Motor Vehicles



DEPARTMENT OF ADMINISTRATION
OFFICE OF TAX APPEALS



DEPARTMENT OF ADMINISTRATION
PUBLIC DEFENDER AGENCY

Admin. Manager II
17 SU 021202

Admin. Assistant
13 SU 021241

Acct. Clerk II
10 GG 021232

Legal Secretary I
10 GG 021281

Admin. Clerk I
7 GG 021228

Legal Secretary II
11 GG 021203

Legal Secretary I
10 GG 021227

Legal Secretary II
11 GG 021233

Legal Secretary I
10 GG 021244

Legal Secretary II
11 GG 021250

Legal Secretary I
10 GG 021214

Juneau

Attorney I-IV
24 PX 021247

Attorney I-IV
16-24 PX 021265

Attorney I-IV
16-24 PX 021242

Attorney I-IV
16-24 PX 021207

Assoc. Attorney I
17 PX 021103

Legal Secretary I
10 GG 021213

Legal Secretary I
10 GG 02#130

Bethel

Attorney I-IV
24 PX 021237

Attorney I-IV
16-24 PX 021262

Attorney I-IV
16-24 PX 021246

Attorney I-IV
16-24 PX 021121

Investigator III
18 GG 021287

Legal Secretary I
10 GG 021245

Admin Clerk I
7 GG 021104

Attorney I-IV
16-24 PX 021124

Legal Secretary I
10 GG 02#139

Attorney III
22 XE 02#220

Dillingham

Attorney I-IV
24 PX 021299

Legal Secretary I
10 GG 021101

Paralegal Asst. I/II
13/16 GG 021127

Ketchikan

Attorney I-IV
24 PX 021208

Attorney I-IV
16-24 PX 021293

Attorney I-IV
16-24 PX 021238

Assoc. Attorney I
17 PX 021217

Legal Secretary I
10 GG 021204

Sitka

Attorney I-IV
24 PX 021282

Legal Secretary I
10 GG 021283

Anchorage

Appeals

Attorney V
25 PX 021220

Attorney I-IV
16-24 PX 021234

Attorney I-IV
16-24 PX 021278

Associate Attorney I
17 PX 021122

Family Court

Attorney I-IV
16-24 PX 021210

Attorney I-IV
16-24 PX 021280

Attorney I-IV
16-24 PX 021236

Attorney I-IV
16-24 PX 021298

Paralegal Assistant I-II
13/16 GG 021120

Attorney I-IV
16-24 PX 021249

Attorney I-IV
16-24 PX 021272

Legal Sec I
10 GG 02#140

Attorney III
22 XE 02#216

Misdemeanors

Attorney I-IV
16-24 PX 021224

Attorney I-IV
16-24 PX 021263

Attorney I-IV
16-24 PX 021211

Assoc. Atty I
17 PX 021243

Attorney II
19 XE 02#118

Admin Clerk II
8 GG 02#119

Admin Assistant
13 SS 02#128

Attorney III
22 XE 02#129

Attorney II
19 XE 02#131

Felonies

Attorney V
25 PX 021225

Attorney I-IV
16-24 PX 021222

Attorney I-IV
16-24 PX 021291

Attorney I-IV
16-24 PX 021230

Attorney I-IV
16-24 PX 021290

Attorney I-IV
16-24 PX 021279

Attorney I-IV
16-24 PX 021277

Attorney I-IV
16-24 PX 021269

Attorney I-IV
16-24 PX 021264

Assoc. Atty II
19 PX 021274

Assoc. Atty I
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Assoc. Atty I
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Assoc. Atty I
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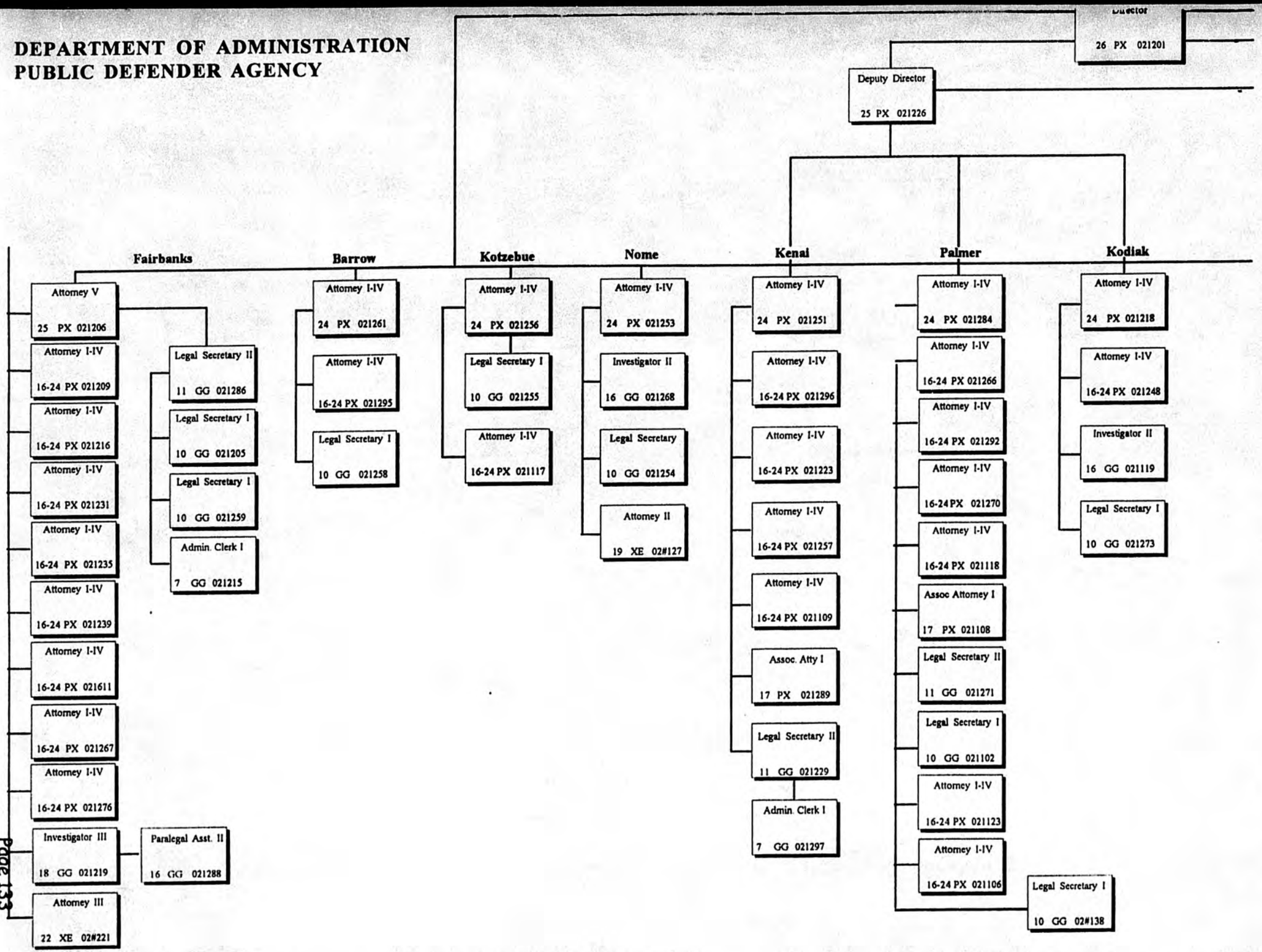
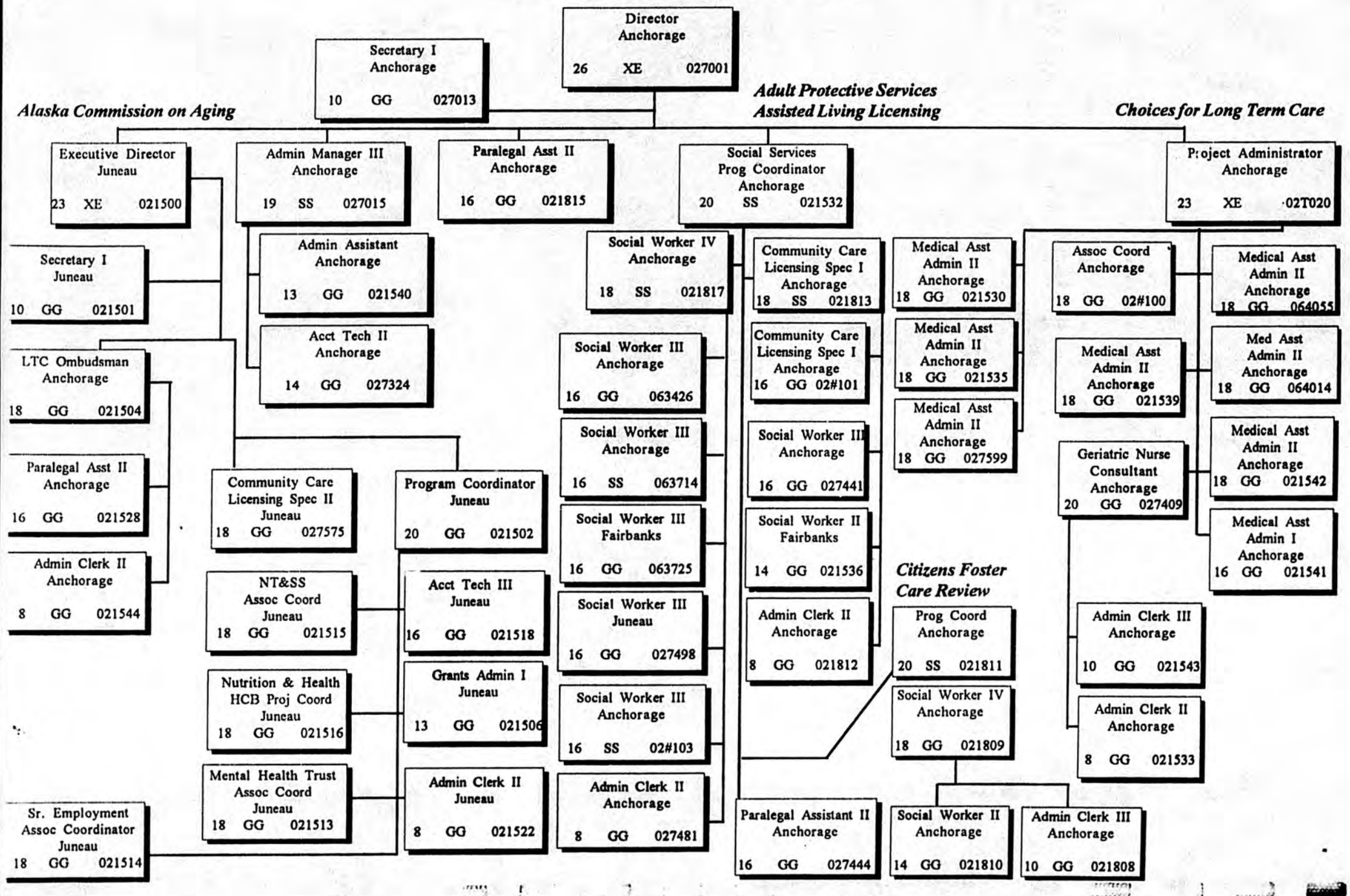
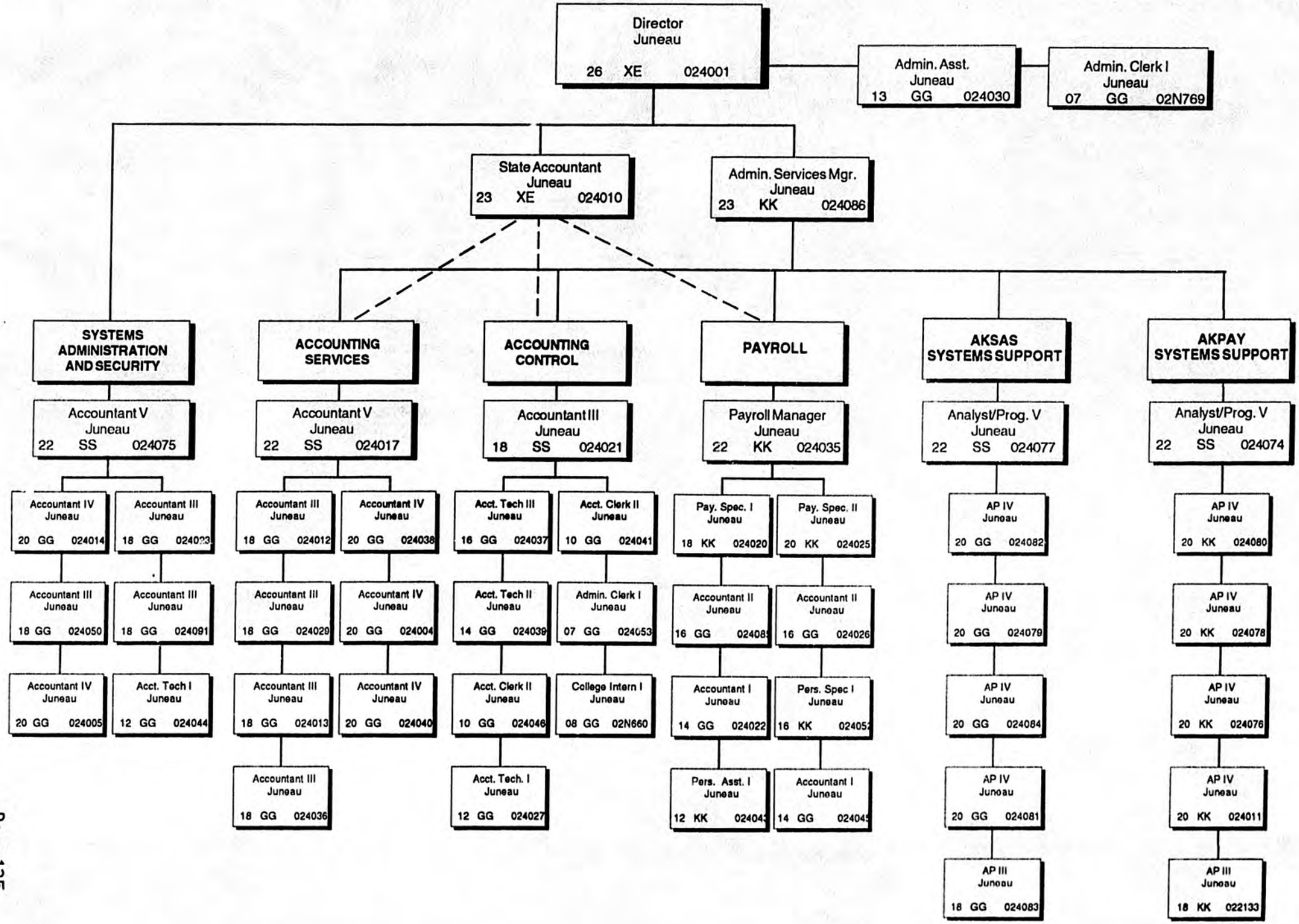
DEPARTMENT OF ADMINISTRATION
PUBLIC DEFENDER AGENCY



DEPARTMENT OF ADMINISTRATION
DIVISION OF SENIOR SERVICES

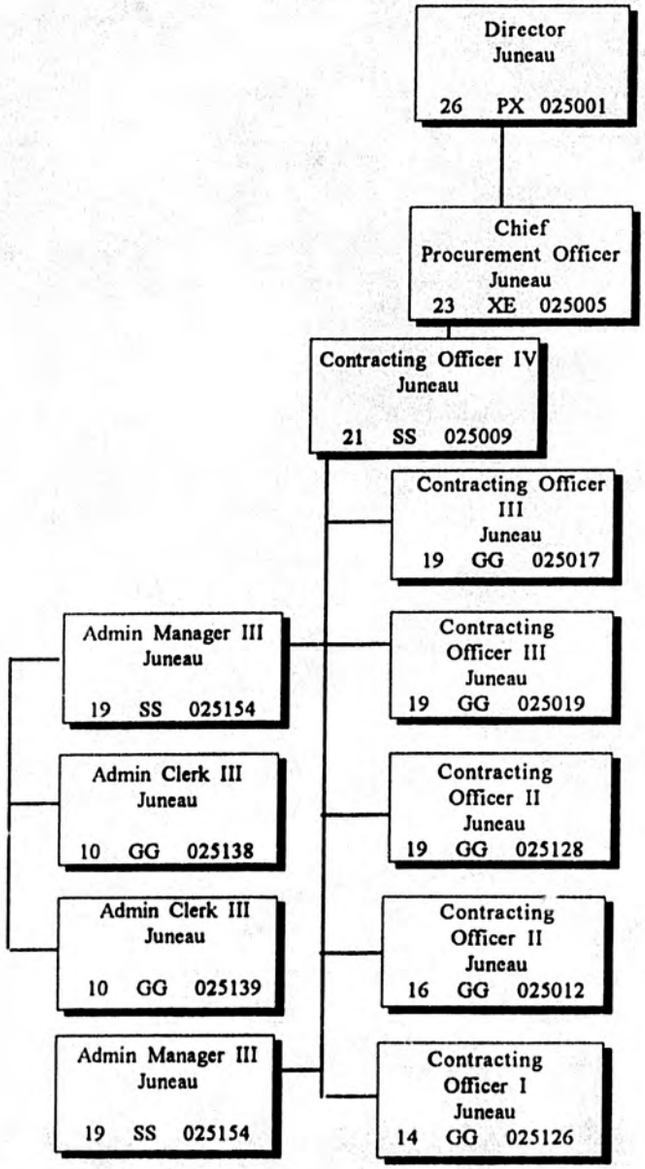


DEPARTMENT OF ADMINISTRATION
DIVISION OF FINANCE



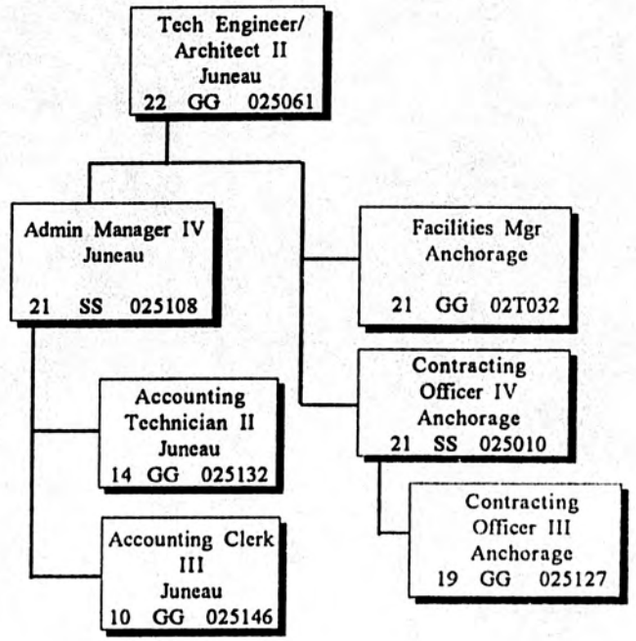
DEPARTMENT OF ADMINISTRATION
DIVISION OF GENERAL SERVICES

PURCHASING



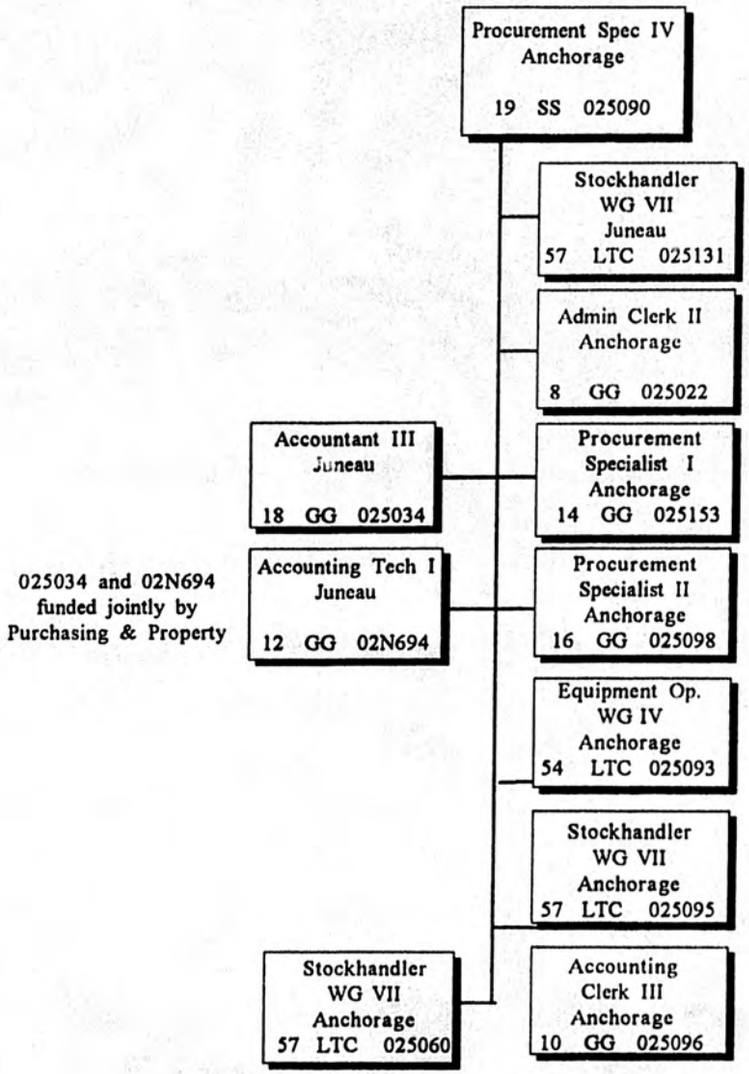
DEPARTMENT OF ADMINISTRATION
DIVISION OF GENERAL SERVICES

LEASING AND FACILITIES



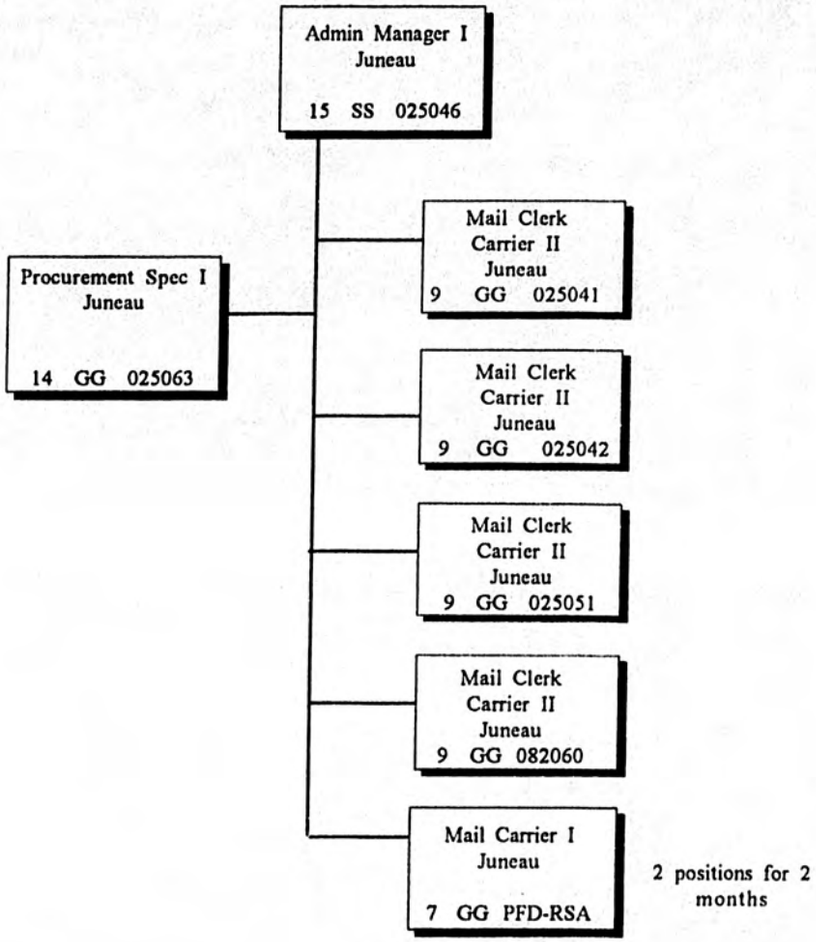
DEPARTMENT OF ADMINISTRATION
DIVISION OF GENERAL SERVICES

PROPERTY MANAGEMENT

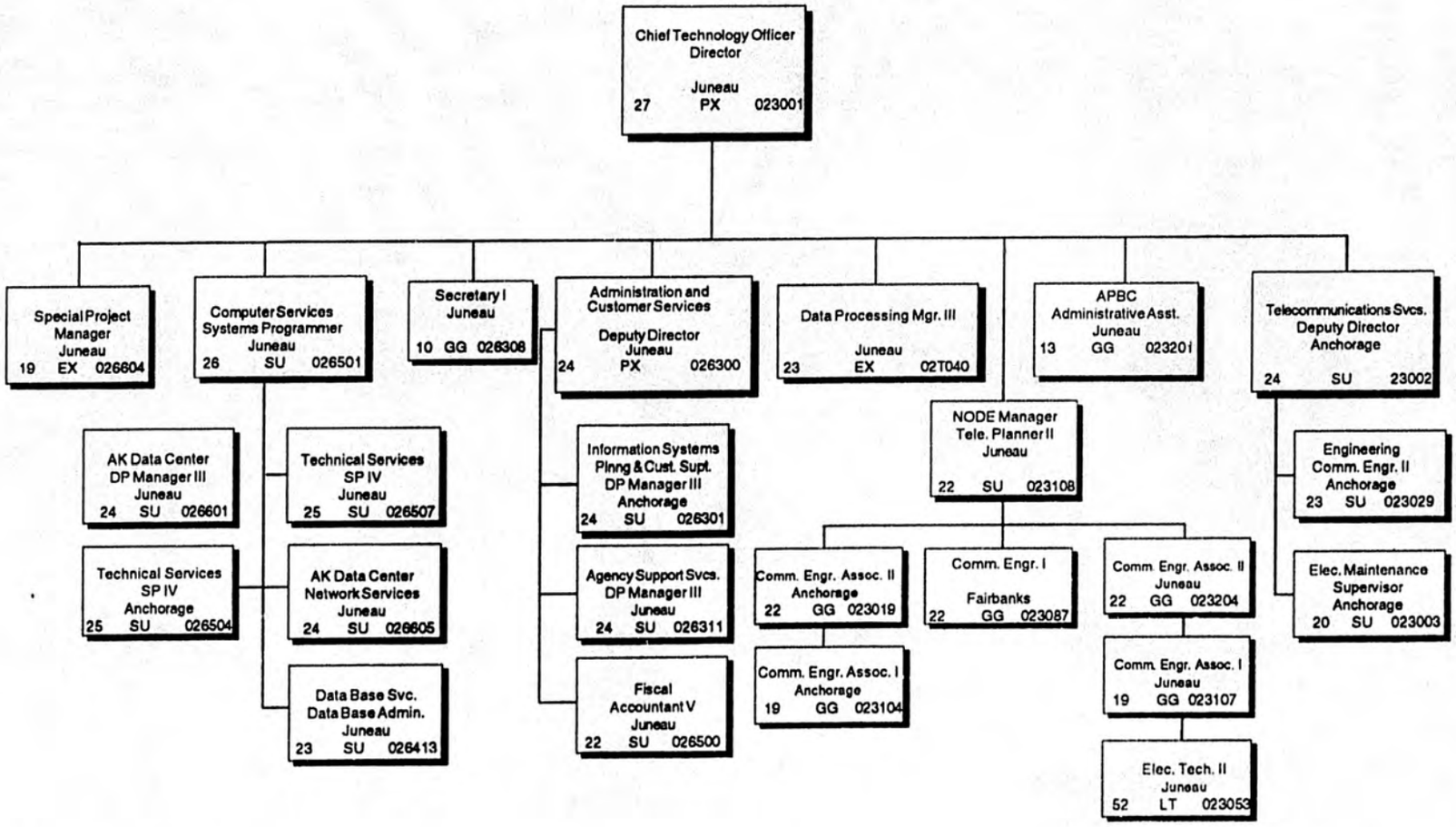


DEPARTMENT OF ADMINISTRATION
DIVISION OF GENERAL SERVICES

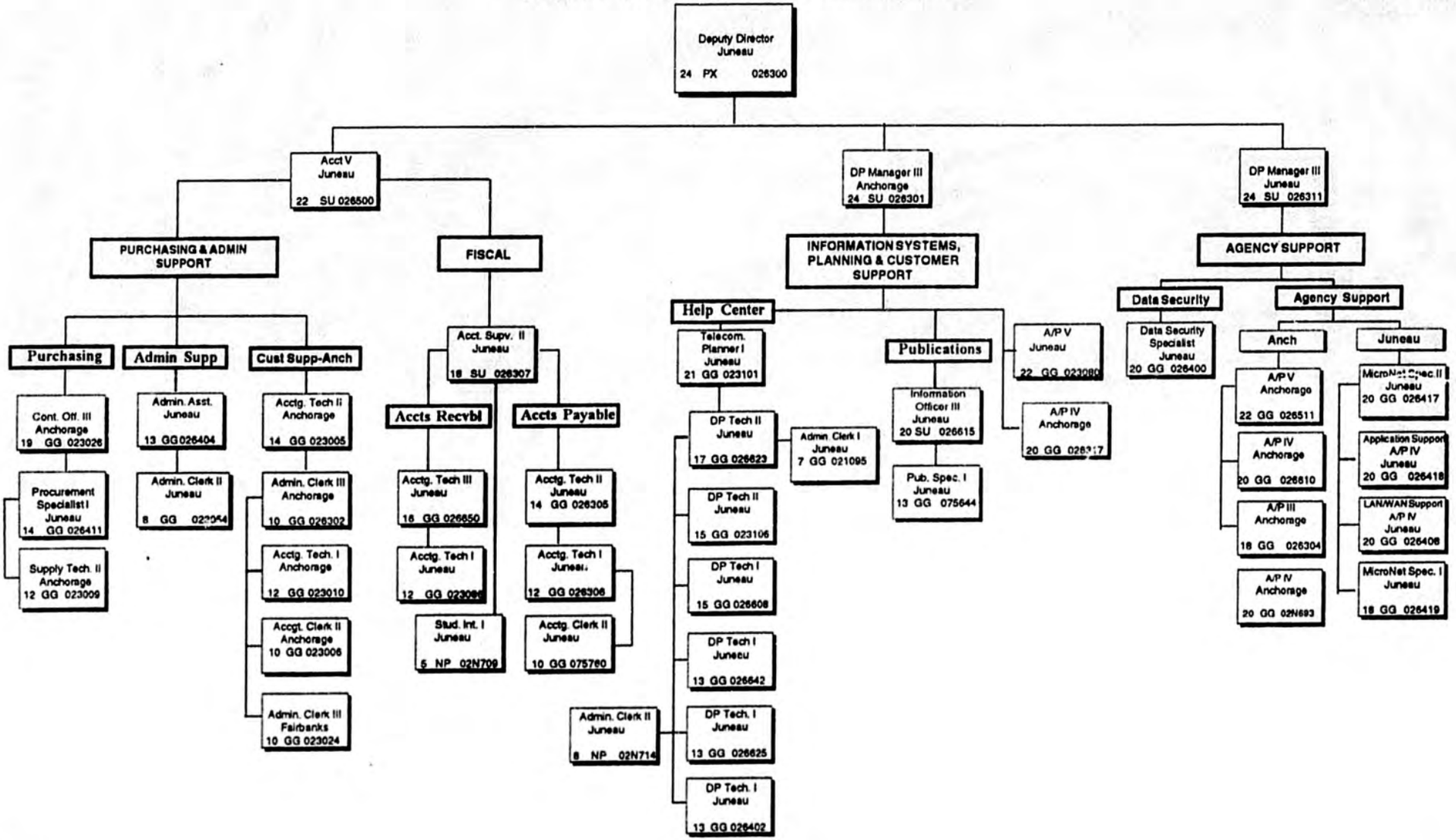
CENTRAL MAIL



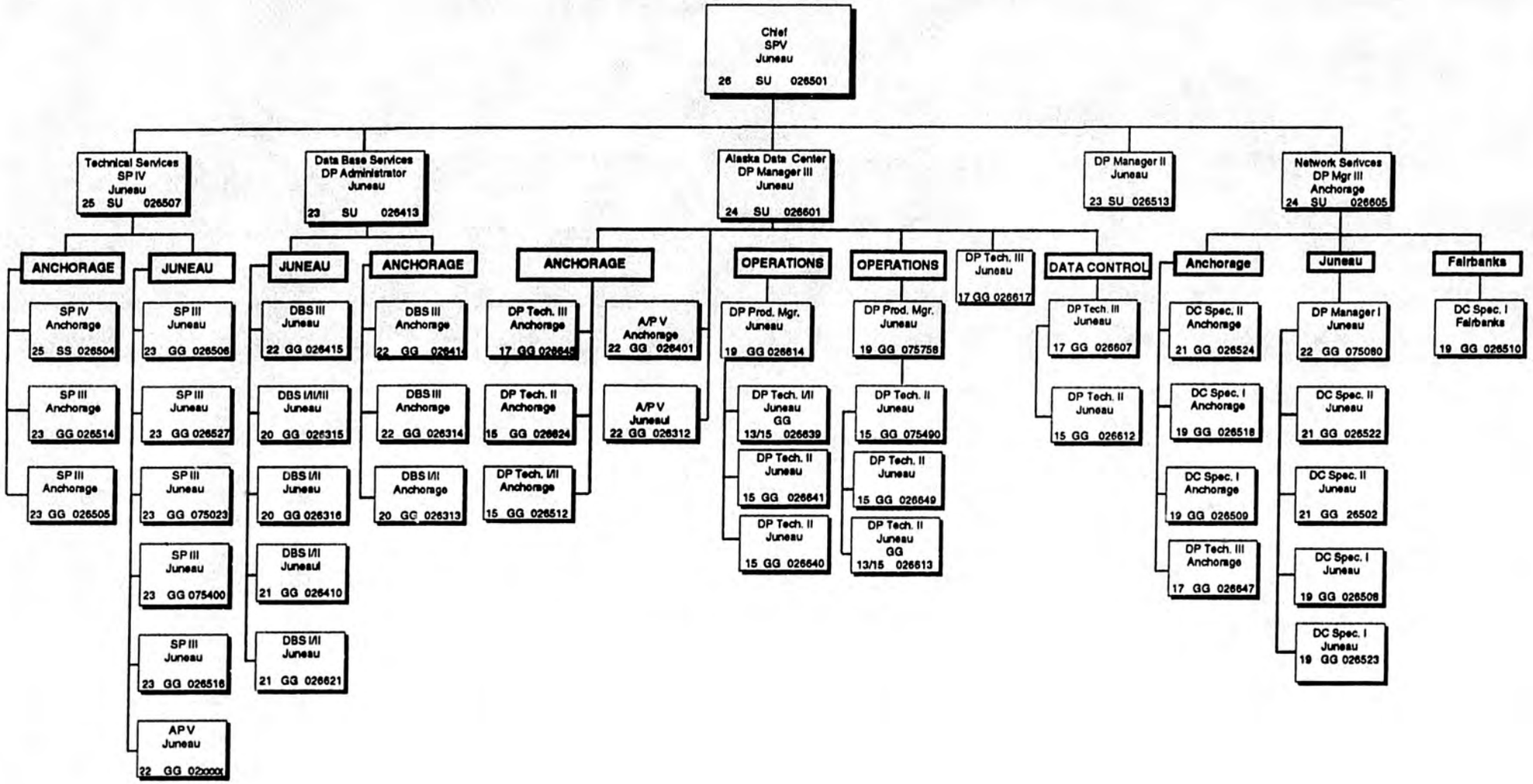
DEPARTMENT OF ADMINISTRATION
INFORMATION TECHNOLOGY GROUP



DEPARTMENT OF ADMINISTRATION
INFORMATION TECHNOLOGY GROUP
ADMINISTRATION AND CUSTOMER SERVICES



DEPARTMENT OF ADMINISTRATION
INFORMATION TECHNOLOGY GROUP
COMPUTER SERVICES



DEPARTMENT OF ADMINISTRATION
INFORMATION TECHNOLOGY GROUP
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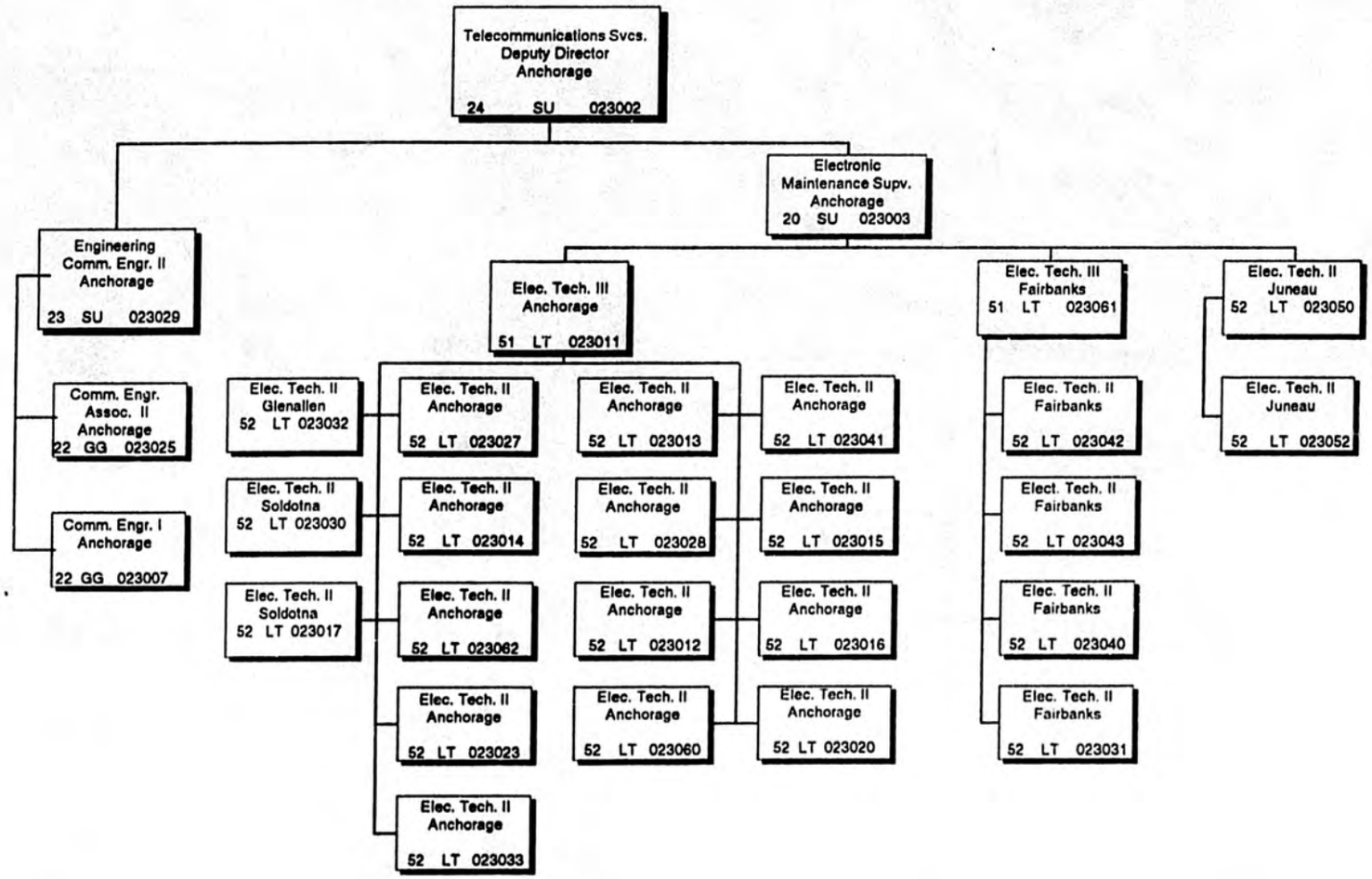
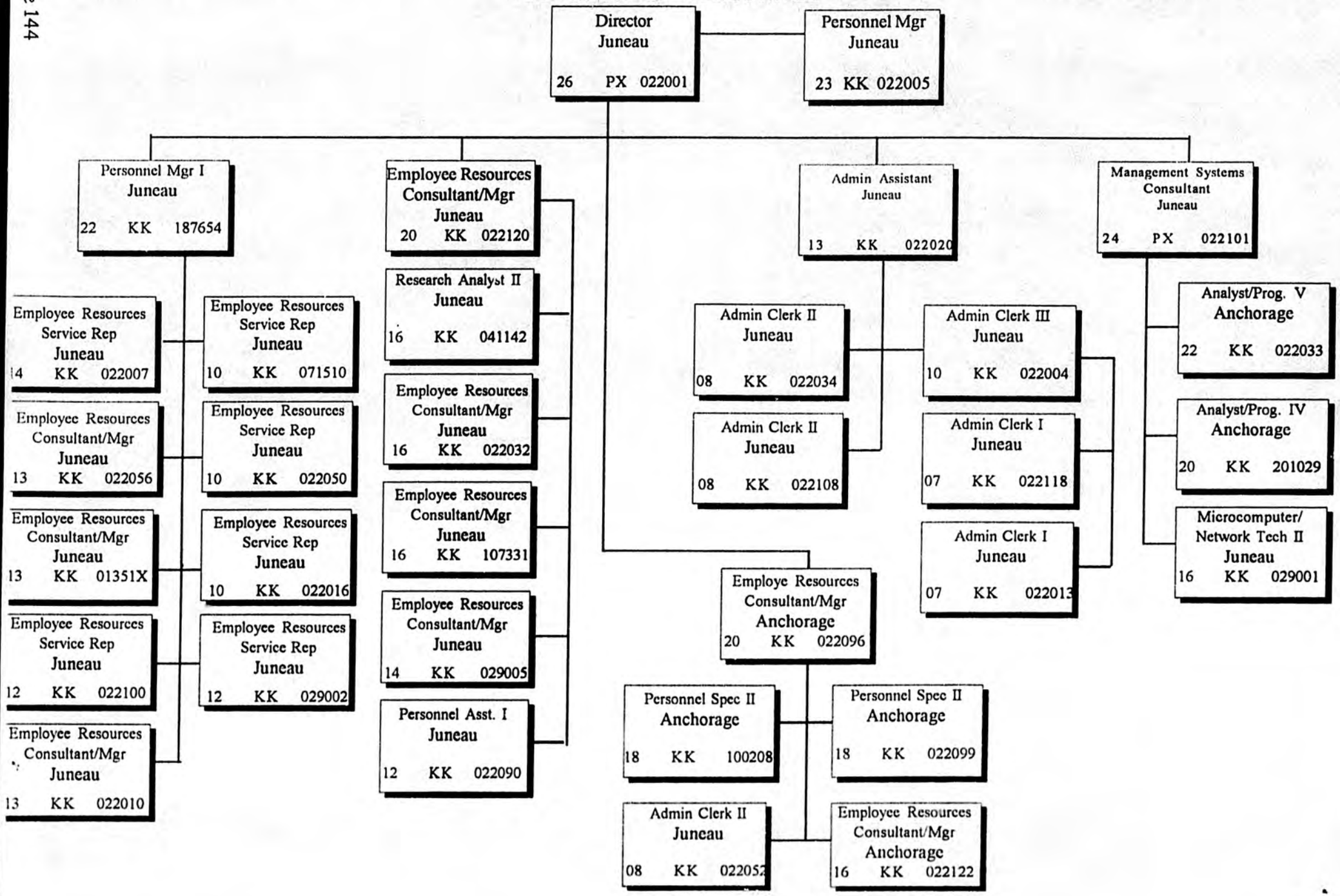
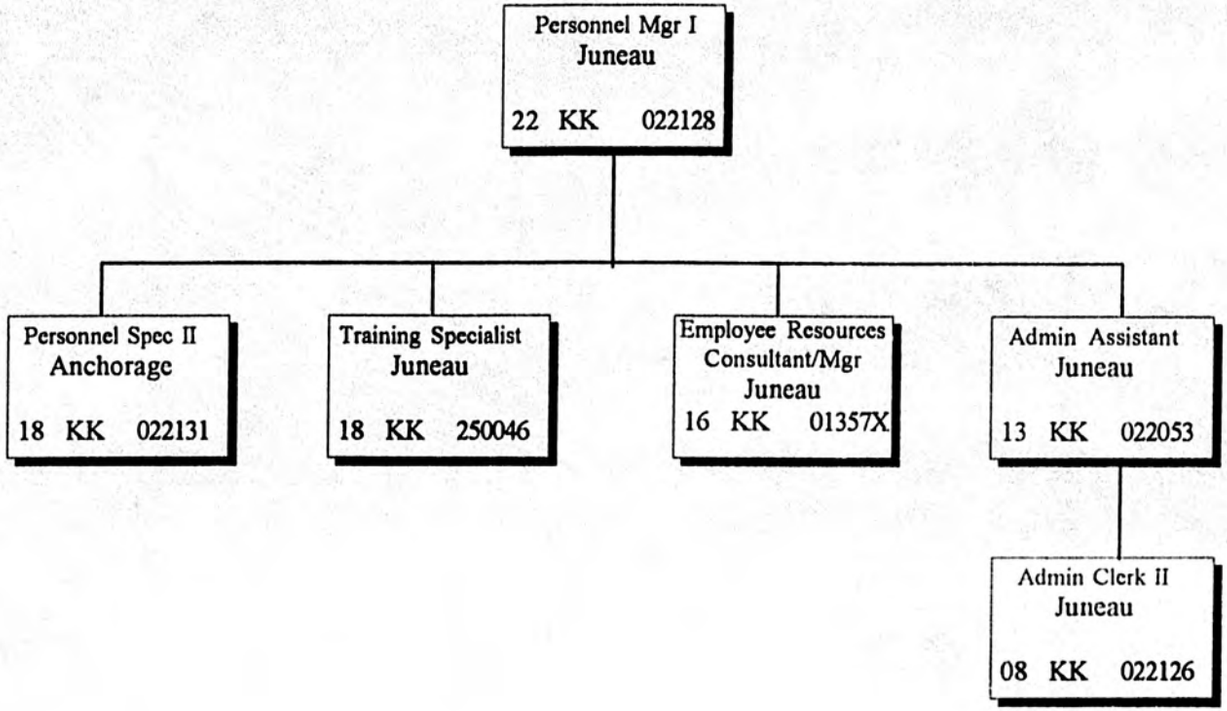


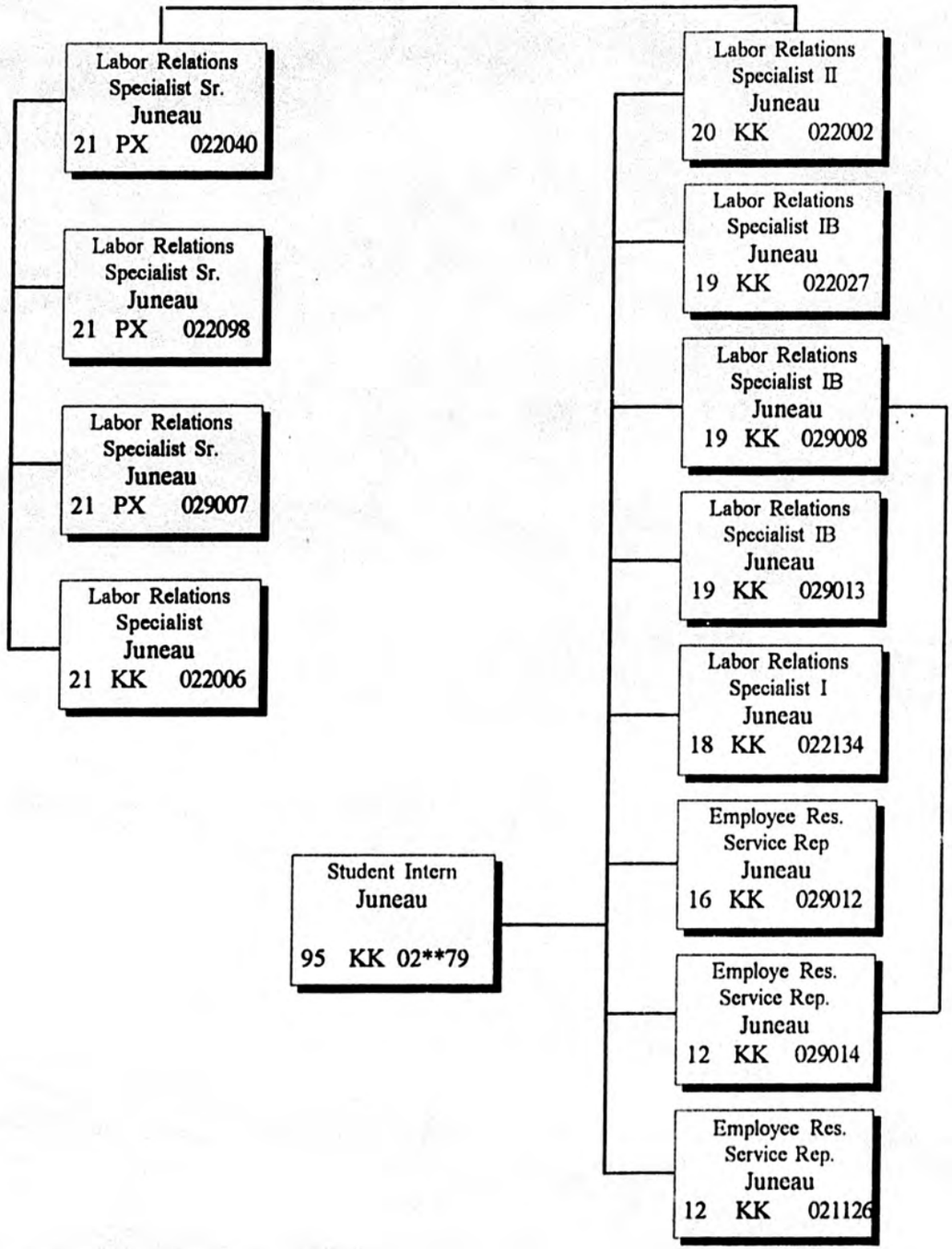
DEPARTMENT OF ADMINISTRATION
DIVISION OF PERSONNEL



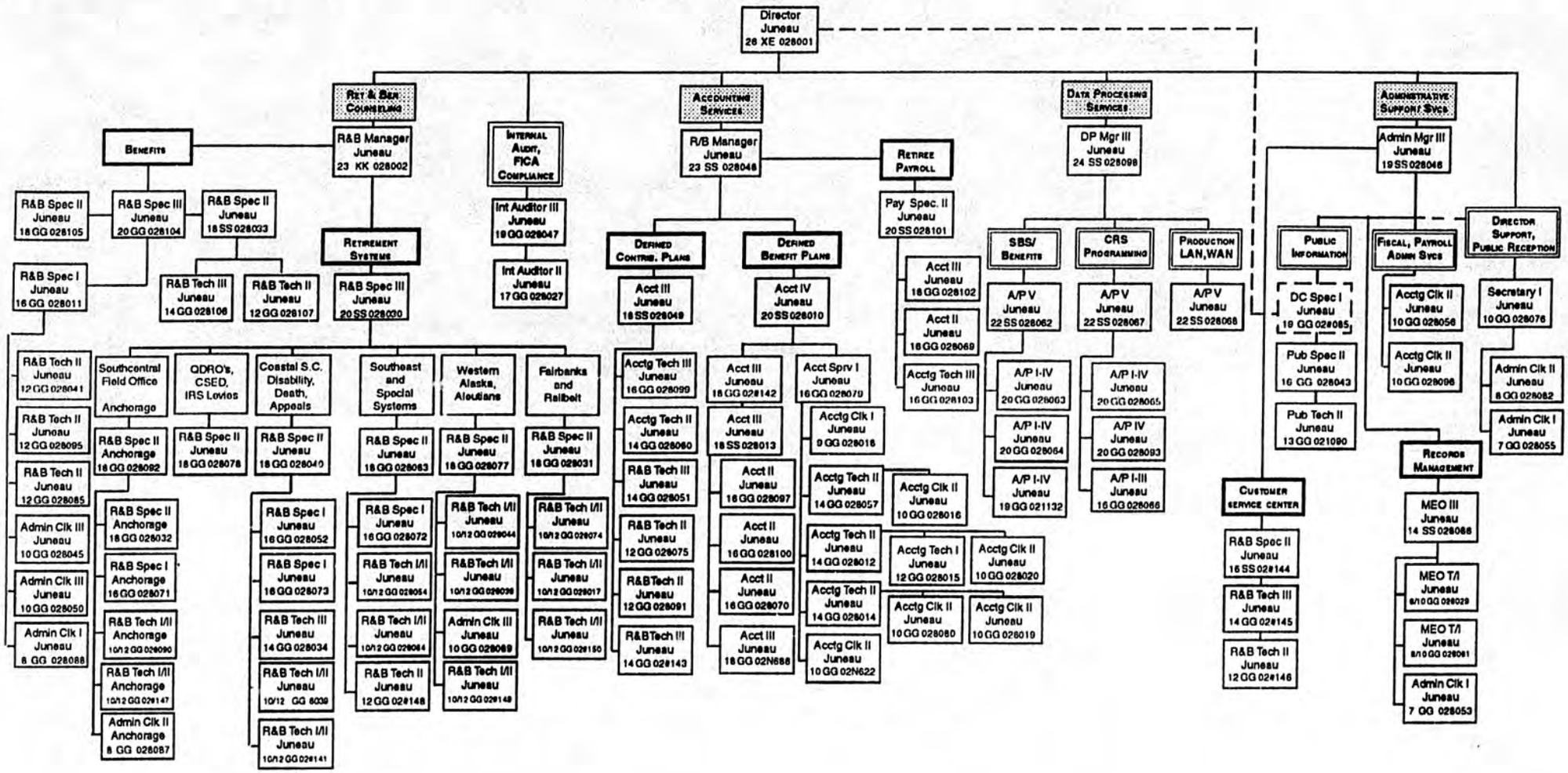
DEPARTMENT OF ADMINISTRATION
ALASKA PROFESSIONAL DEVELOPMENT INSTITUTE



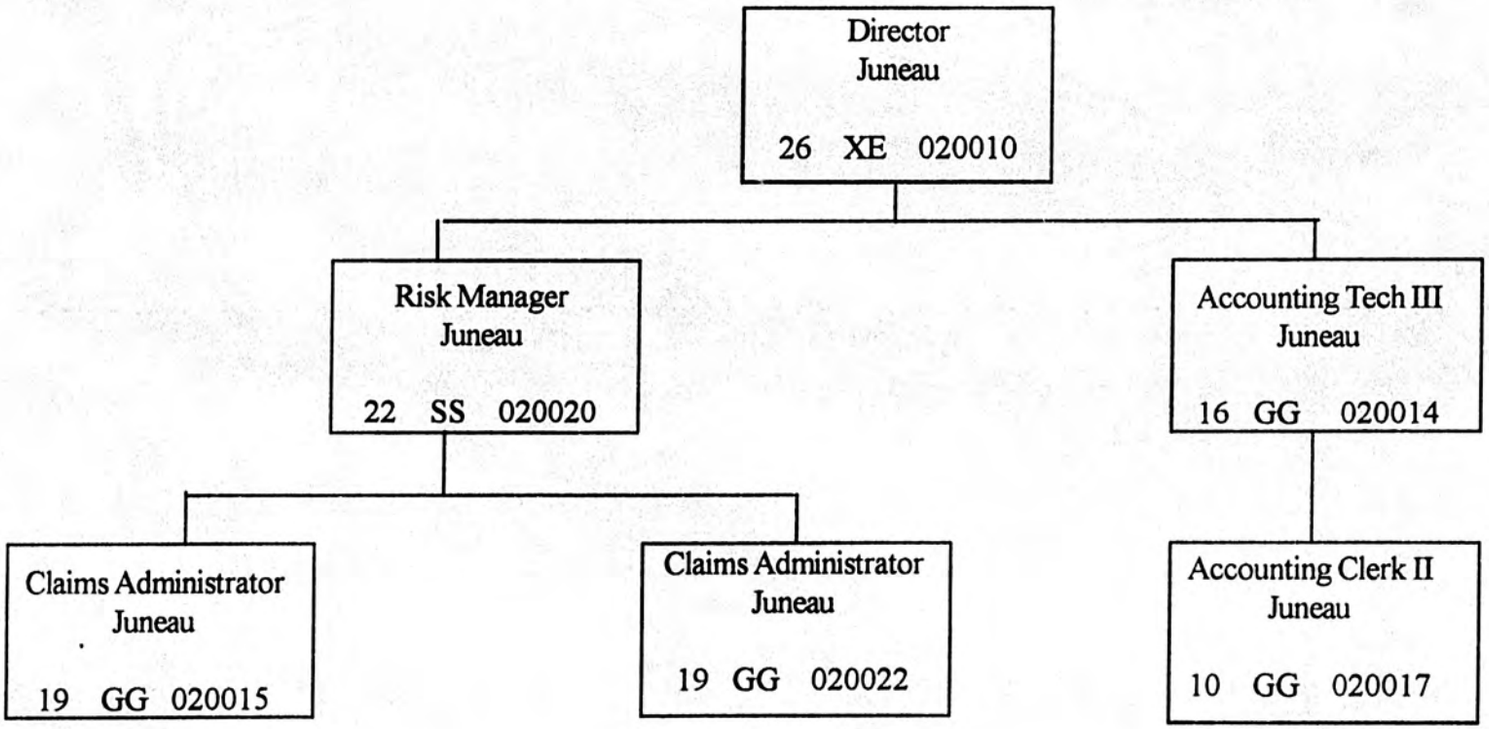
DEPARTMENT OF ADMINISTRATION
LABOR RELATIONS



Department of Administration
Division of Retirement and Benefits



DEPARTMENT OF ADMINISTRATION
DIVISION OF RISK MANAGEMENT



DEPARTMENT OF ADMINISTRATION
Y2K PROJECT OFFICE