

Leg. Finance - Finance Comte Files (1971-72) 8879

HB 552 cont.

ANALYTIC STATEMENT

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AGENCY	CATEGORY	VII	Development
Office of the Gov.	PROGRAM	C	COMM DEV C
DIVISION	SUBPROGRAM		
	ELEMENT		
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- a) Communities that are receiving sizable State and/or Federal funding for other projects such as housing, water and sewer, or flood control, where planning assistance will maximize the benefits of these projects.
- b) Communities where planning is in process and where State and Federal assistance is needed to obtain maximum gains from current efforts.
- c) Communities that have just recently incorporated or are in the process of incorporating.
- d) Communities where planning assistance is required in order to be eligible to receive Federal funds for capital improvement projects.

The Department of Housing and Urban Development now recognizes the Office of the Governor as the only eligible State agency to receive and disburse HUD funds. Planning and Research has been designated by the Governor as the agency responsible for administration of the HUD programs under the authority of AS 44.19.

In FY 1970, the total amount of Federal funds received for comprehensive planning and assistance amounted to approximately \$150,000. At that time, State responsibility in administration of the funds was minimal. Since FY 1970, the amount of Federal funds has greatly increased; in FY 1971, the Agency received \$307,500; in FY 1972, the Agency received \$434,000; and in FY 1973, it is anticipated that the Agency will receive approximately \$476,000 in Federal funds, of which \$380,365 will be used in the area of community development. However, along with the 215 per cent increase since FY 1970, there has been a corresponding increase in State responsibilities in order to continue the receipt of HUD monies. At present, the State is required by the Federal agency to accept the entire responsibility for the following:

- 1) Actual preparation of grant application documents.
- 2) Grant negotiations with the Department of Housing and Urban Development.
- 3) Coordination of community development projects with all affected Federal, State, and local agencies.
- 4) Overall supervision of grants and programs.
- 5) Fiscal responsibility in all areas, including supervision of contractors, accounting practices, request for and disbursement of funds, all Federal accounting reports, etc.

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- 6) Review and supervision of local agency planning activities involving Federal funds.
- 7) Provision of professional assistance as required by local communities in the completion of their work programs.
- 8) Review and approval of completed plans and projects.
- 9) Reporting to HUD regarding satisfactory completion of local and agency community development work programs.
- 10) Submission of completed work programs and arbitration of contract differences.
- 11) Preparation for final audit.

With the increased responsibilities stated above, it is apparent that additional staff is required in order to respond to the additional Federal requirements. In FY 1970, the comprehensive planning staff was comprised of nine employees; in FY 1972, the planning staff is still composed of nine employees. This same staff is also responsible for the administration of programs under the General Government category as well as the Community Development category.

Planning and Research is not restricted to the receipt and knowledge of grant programs from the Department of Housing and Urban Development. It must also be knowledgeable regarding all Federal aid programs and grants available to local governments in the field of community development and be able to inform interested individuals and agencies as to the programs that are available and the eligibility requirements. Assistance could come from a variety of Federal agencies, including such agencies as the Department of Health, Education, and Welfare, Bureau of Indian Affairs, Farmers Home Administration, Bureau of Outdoor Recreation, Environmental Protection Agency, etc.

The A-95 Clearinghouse, located within the Agency, reviews and approves all applications by local communities for Federal aid assistance. By this function, Planning and Research is able to keep abreast of all programs that are planned or currently underway within the State. With this knowledge, it has been able to coordinate the Federal, State, and local programs to obtain the maximum benefit from each program for the affected communities. The Clearinghouse is also of assistance to local agencies in complying with Federal grant requirements and in avoiding duplication of effort.

The three major objectives listed on Form 1 for Planning and Research are numbered according to their priority. Due to the fact that this is the only designated Agency authorized to receive

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Department of Housing and Urban Development monies, there is no proposed or alternative strategy in the area of community development.

As mentioned in a prior portion of this statement, the resources required to meet the goals of community development could not possibly be obtained at this time, even with combined state-Federal funding. However, this Agency's budget request has been constructed within the context of the Governor's Allowance for FY 73 to reflect maximum use of resources available.

A review of the maintenance level reveals that, had Planning and Research been maintaining the same level of service (as staffing would support), the Agency would not be receiving the greatly increased amount of Federal funds anticipated for FY 73. Therefore, the only way to assure the maintenance of our responsibilities is to provide additional "in-house" staff qualified to provide the necessary service.

Major areas of change in community development are as follows:

- 1) The anticipated change in Federal funds is based on a projection by officials in the Area Office of HUD.
- 2) Due to the fact that many Native communities do not have funds available to satisfy Federal matching requirements, it is the responsibility of the State to support the programs of those communities. If the State does not provide the matching funds, the Federal agency cannot provide the service and many communities would be forced to go without.
- 3) A portion of the new staff position, Cartographer II, is required in order to provide cartographic and graphic assistance and support to the staff in the area of community development (see form 02-1020).

The Governor has repeatedly emphasized the State's responsibility to local government and the need for cooperation and coordination between State and local government entities. This has been emphasized by the fact that community development has been identified by the Governor as a major issue for FY 73. Planning and Research is striving to address that issue within our budget request and yet remaining well within the limits of the Governor's Allowance.

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DIVISION	SUBPROGRAM		
	ELEMENT		
	SUBELEMENT		

A review of this budget submission in the context of this Agency's future plans for community development would reveal that there would be no possibility of discharging our responsibilities in coming fiscal years by existing at a maintenance level. It is anticipated that Federal funds will increase by at least a 10 per cent rate through FY 77. We must be in a position to receive these monies which may necessitate increases in General Fund expenditures for matching purposes and additional staff as indicated on Form 02-1009.

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ANALYTIC STATEMENT

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AGENCY	Office of	CATEGORY	VII Development
	the Governor	PROGRAM	C (Comp. Assis.)
DIVISION		SUBPROGRAM	
	Local Affairs	ELEMENT	
		SUPPLEMENT	

Local Affairs - General Assistance Page 1

The Local Affairs Agency was created by the Alaska Constitution and mandated by the Legislature to be the agency in State government almost exclusively responsible for rendering guidance and assistance to all units of local governments in every area of local governmental responsibility. In addition, the Local Affairs Agency is responsible for research and analysis for the Local Boundary Commission as well as being required to submit recommendations to the Commission as it carries out broad and powerful semi-judicial and regulatory functions in the area of local governmental scope of powers, establishment and adjustment of boundaries, incorporation of new local governments and changes in status of local governments. The State Assessors Office within the Agency must cope with momentous problems of taxation equalization and property value determinations both for assistance to local governments and for the State's School Foundation Program. The activity of the Local Boundary Commission, comprised of five members, one from each of the four judicial districts and one at large, is funded entirely through the Local Affairs Agency.

There are 121 units of local government in Alaska at present. There are nine organized boroughs and one unified city and borough; 12 home rule cities; 13 first class cities; 9 second class cities; 7 third class cities; and 71 fourth class cities. In addition, approximately 50 communities of 50 or more persons are potential organized local governments. Except for the organized boroughs, home rule cities and approximately half of the total of the first and second class cities, all of Alaska's local governments lack virtually every attribute of generally recognized local governments. For all but a half dozen of the 71 fourth class cities, for example, there exists not even rudimentary budgeting, accounting, fiscal, and administrative programs. In these local governments there are no full-time personnel and only a very small percentage have even part-time personnel. Yet because they are legally recognized creatures of State government, Alaska's local governments serve in the whole of the unorganized borough (about 4/5's of the area of the State) as the only qualified applicants and recipients for virtually every program of assistance from State government which in almost every instance require some measure of local governmental sophistication to obtain and administer. The same holds true for a myriad of Federal programs. Almost every local government in the unorganized borough even should they develop an effective local government administration are located in some of the most poverty stricken regions in the entire United States; therefore, local sources of revenue are largely non-existent and local governmental structure is rendered useless as a result. Yet the communities in the unorganized borough are increasing in population and that population must be served. The sheer vastness of the unorganized borough cries for the need to address many needs

CORRECTION

**THIS DOCUMENT
HAS BEEN REPHOTOGRAPHED
TO ASSURE LEGIBILITY**

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ANALYTIC STATEMENT

FY 73

AGENCY Office of	CATEGORY	VII	Development
the Governor	PROGRAM	C	Comm. Develop.
DIVISION	SUBPROGRAM		
Local Affairs	ELEMENT		
	SUB-ELEMENT		

Local Affairs - General Assistance Page 1

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DIVISION	SUBPROGRAM		
	ELEMENT		
	SUB-ELEMENT		

Local Affairs - General Assistance Page 2

and desires on a regional basis both for economy and efficiency of service and for more meaningful program delivery. Yet the State has no vehicle either for the delivery of State or local governmental services on an areawide or regional basis. Couple all these factors with the recognition that cultural differences between many of the residents and community leaders on rural communities pose significant problems in communications and program design and delivery and the scope and magnitude of the problems the State faces in local government assistance increase immensely. It is really not necessary to state that many of these same problems and some of very different origin face local governments in Alaska's more urbanized areas. The mere size of the population in Alaska's more urban areas creates demands upon local government of great severity in our State. There can be no doubt that in the community development budget request unit the specific needs of Alaska's governments must be given the highest priority. Yet the total budget of the Local Affairs Agency for assistance to local governments has yet to reach the five hundred thousand dollar level!

The maintenance level projections made in this assistance sub-element are predicated upon the necessity to provide for the establishment of a municipal bonded indebtedness assistance program so mandated by law, Local Government Attorney III. Maintenance level projections were otherwise based on the budgetary planning assumptions.

ANALYTIC STATEMENT

FY 73

(Page one of three pages) State Assessor

AGENCY	CATEGORY	VII	Development
Office of the Governor	PROGRAM		Development
DIVISION	SUBPROGRAM		Administration
Local Affairs Agency	ELEMENT		Local Affairs
	SUBELEMENT	03	State Assessor

The primary function of the State Assessor is to determine the full value of taxable real and personal property within the state's 28 school districts. States that are making regular scientific sales assessment-ratio studies recognize them as an indispensable fact-finding tool without which reliable equalization and effective supervision of assessments would not be feasible.

Local assessments are adjusted to full value from information obtained from the agency's sales-assessment ratio studies. These studies are a statistical analysis of comparison between the current assessed values of recently sold properties within each municipality and the prices at which they were sold. The result is expressed as a percentage which indicates on the average the degree of variance or ratio. Approximately 18,000 deed copies were purchased and processed by the staff, and 12,500 questionnaires were mailed to the grantees requesting information concerning the sales price terms and condition of sale. Fifty per cent of these questionnaires were completed and returned to the agency. Further screening eliminated another 20 per cent, leaving the remaining sales usable. Although this process is time-consuming and costly, it is the most economical method of obtaining data within a state which does not have a statute requiring the disclosure of sales price information. Thirty-six states and the British Columbia now have a law which requires the disclosure of the selling price or state documentary stamps at time of sale. Either of these requirements produces the information required for comprehensive assessment sales ratio studies. Legislation to this end was drafted first in 1963 by the State Assessor, and subsequently legislation was introduced in the Sixth State Legislature. The bill was revised and tabled by the Senate Local Government Committee. The volume of reliable information which would be available from this source is computer adaptable, making available combinations of statistics for various purposes.

*NOTE: The maintenance level required to handle the increased number of deed copies and questionnaires requires a additional personnel. During F.Y. '71, seven college-age temporary employees were trained by the State Assessor to handle the increased workload. The sum of \$5,406 was expended in this manner. An additional full-time employee will provide the continuity required to handle the increased workload. The F.Y. '72 agency budget requested the equivalent of 12 months temporary part-time employment in its request for new positions. As no new positions were authorized by the legislature, there is no budget request or authorization for maintenance level. To restore maintenance level for F.Y. '73, the equivalent of 12 months will be required. Therefore, F.Y. '73 budget requests a new position of Clerk Typist III, Grade 8, at \$8,508 a year including benefits.

The certified assessment roll for each district is adjusted to full value for purposes of the Public School Foundation Program. The full value of taxable real or personal property excluded from levy by ordinance is included in the agency's determination. The full value of taxable property of the five districts who do not exercise the power of levy is determined by the State Assessor. Full value information for all districts is published annually. The publication is called "Alaska Taxable." Actual assessments and full value determination data is published for each borough and city district. Specific data is published for each city and service area within each borough district.

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ANALYTIC STATEMENT

FY 73

(Page two of three pages) State Assessor

AGENCY	CATEGORY	VII	Development
Office of the Governor	PROGRAM		Gov. Assessor
DIVISION	SUBPROGRAM		Assessor
Local Affairs Agency	ELEMENT		Assessor
	SUBELEMENT	03	State Assessor

II. The second function of the State Assessor is to establish a sound legal basis for property assessment and the collection of taxes through the development and maintenance of the Property Appraisal Manual for Alaska Assessors. The first manual for Alaska Assessors was compiled and published by the agency in 1963, and \$30,000 was authorized for this purpose by the Second Session of the Second State Legislature.

The manual rapidly became obsolete as no funds were appropriated to keep it current until 1966 when \$8,000 was expended by the agency to update cost factors in the residential section. A total of \$29,000 was appropriated and added to the agency F.Y. '71 budget for the manual. The agency made application and received a HUD Title IX assistance grant which included funding for development of a "Residential Property Appraisal Manual." A contract for \$20,000 was negotiated with the Jacobs Company, Inc., of Chicago, to prepare the manual, which involved \$6,760 federal and \$13,240 state matching funds. The manual was completed and published December 31, 1970. Copies were distributed free of charge to all borough and city districts in Alaska. Copies were also provided to all state and federal agencies which were involved in the appraisal of property.

Development of the "Residential Appraisal Cost Manual" and the Assessor/Appraiser Training Session, which included instruction in manual techniques, consumed the \$29,000 appropriated to the agency for the manual.

No additional Title IX funds are available for development of the second volume of the manual, "Assessment Methods, Procedures, and Legal Basis for Property Assessment and Collection of Taxes." Funding for this and two additional manuals are included in Form 73-77, Page 02-1009 Budget Request Projections. Funding in subsequent budgets for update of all manuals is also included.

III. A third function of the State Assessor is striving for professionalization of the assessor through education and training of assessor/appraiser personnel. Equalization of local assessments and confidence established in taxpayers may be achieved through education of the assessor/appraiser in the proficient application of uniform methods and procedures.

Training sessions should not be limited only to the assessor/appraiser, but should also include municipal officials responsible for equalization. In F.Y. '71, the agency made application and received a HUD Title VIII Training Grant. Included was a request for a training workshop for the assessor/appraiser. The assessor's workshop was held in Anchorage January 18 through 22, 1971. The course of instruction was presented by the International Association of Assessing Officers. Trainees successfully passing the final examination received credits toward the professional designation of CAE. Of the 38 trainees taking the examination, 79 per cent passed and 21 per cent failed. Funding for assessor/appraiser training workshops is requested in F.Y. '73 Budget Request Projections.

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(Page three of three pages) State Assessor

AGENCY	CATEGORY	VII	ASSESSOR
Office of the Governor	PROGRAM		ASSESSOR
DIVISION	SUBPROGRAM		ASSESSOR
Local Affairs Agency	ELEMENT		ASSESSOR
	SUBELEMENT	03	State Assessor

IV. A fourth function of the State Assessor's Office is general assistance to borough, city, and state officials:

1. Interpreting Alaska Statutes.
2. Research and recommendation of assessment procedures for specific types of property.
3. Assistance to the smaller cities in the administration of office procedures.
 - a. Maintenance of the tax roll.
 - b. Board of Equalization procedures.
 - c. Developing and drafting taxing ordinances.
 - d. Procedures in collection of taxes, foreclosure, and disposition of property.
 - e. Assessment problems.
 - f. Recommending re-assessment qualified personnel.
4. Assistance to state agencies.
 - a. Conduct tax base studies of proposed areas which are to be annexed into an incorporated borough or city, reclassified with more fiscal responsibility or incorporated into a borough or city. This information is requested for the Local Boundary Commission or the Legislature.
 - b. Research proposed assessment and taxation bills and assist in drafting recommended legislation.
 - c. Compile fiscal data pertaining to borough and city tax base, bonding, and property and sales tax rates.

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ANALYTIC STATEMENT

FY 73

State Office of Economic Opportunity

Agency Office of	CATEGORY	VII Development
the Governor	PROGRAM	General Development
Division	SUBPROGRAM	
State Economic	ELEMENT	
Opportunity Office	SUBELEMENT	

The Office of Economic Opportunity is funding grantees throughout the State for the purpose of stimulating economic, social, and human resource development while simultaneously trying to alleviate the causes and conditions of poverty. The fundamental philosophy of OEO is that the program recipients should play key roles in formulating policy, giving direction, and managing the programs. This philosophy, while basically sound, does have its drawbacks. Those selected have varying degrees of skill in management and program subjects and with OEO's concern of grantee accountability, has recognized the need to provide technical assistance in order that grantees more effectively utilize its financial and administrative resources. The entire thrust of this program is to increase grantee staff capabilities in specific areas and to increase the target group's ability to manage its own affairs.

The changing structure in Alaska including the vastness of OEO, the pending Native Land Claims settlement, and the potential economic growth from the proposed pipeline have placed further emphasis on the need for a meaningful technical assistance program to stimulate effective management. Alaska is recognizing the need to make plans and develop a program that can provide on-site technical assistance in a variety of program fields. The SEOO is the vehicle that can be utilized to administer not only an effective technical assistance program for OEO but also develop a strong capability for delivery to committees and organizations.

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Office of the Gov	PROGRAM	C	Comm. Dev. Div.
DIVISION	SUBPROGRAM		
	ELEMENT		
	SUBELEMENT		

Rural Development Agency

The Agency is able to provide communities of less than 2,500 population with funding for needed public works projects when such funding is not available from any other source. While the maximum grant available is \$10,000, close study and analysis often shows that a lesser amount will usually accomplish the community goal. This careful investigation of each project has enabled the Agency to extend grant assistance to many more communities. The Agency has, in fact, increased its assistance to the extent that while 53 villages received grants in Fiscal Year ended June 30, 1971, more than 100 villages had received grants midway through Fiscal Year 1972.

Since the basic purpose of the program is to financially assist villages, the majority of Rural Development Agency's budget is in the area of "grants and claims". Administrative costs are kept at a minimum.

The continued ability of state government to assist small, and often unincorporated, villages when no other form of assistance is available is vital since, for many of the villages, there simply is no local funding capability and minimum qualifications for other state or federal funding or manpower assistance cannot be met.

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AGENCY	CATEGORY	VII	Development
Off. of Governor	PROGRAM	C	Comm. Div. 101
MISSION	SUBPROGRAM		
	ELEMENT		
	SUBELEMENT		

1.a Local Boundary Commission

In fulfilling its statutory and constitutional mandate to consider any local government boundary change and to make determinations on borough and city incorporations, the Local Boundary Commission is involved integrally with the formulation and implementation of significant aspects of State policies toward, and objectives and goals of, Alaskan local governments. With respect to local government boundary changes and disputes, the Commission must discharge its adjudicative responsibilities recognizing the political, social, and economic needs of citizens of the State. The Commission is concerned with making boundary change and incorporation and dissolution decisions which will result in maximum local self-government which will function efficiently and economically in providing representation and municipal services to citizens of the State.

Functioning primarily on a request response basis since its inception in 1959, the Local Boundary Commission has experienced countless delays in the public hearing process due to lack of funding and staff deficiencies. This budget provides for the part-time (6 months) assignment of one Local Affairs Agency staff member to coordinate commission activities and perform necessary administrative functions. Previously, the Director of the Agency and individual staff members have shared this responsibility. Additionally, this budget proposes travel funding (LBC members serve without pay but receive compensation for travel expenses and per diem @\$35/day) which will allow for approximately 20 public hearings @ \$900 per hearing and 4 administrative and decisional meetings @ \$1500/meeting. This will allow the Commission, for the first time, to operate beyond the request-response basis to which it is now held by funding deficiencies. Because both its legislative and constitutional mandate demand that the Commission function in this expanded role, the additional costs are set forth as maintenance level.

The Local Boundary Commission costs in future years should not exceed this budget's maintenance level request (except for adjustments for inflation) unless responsibilities are revised through legislative action.

Over the past three fiscal years, the Commission has conducted approximately the following number of hearings:

1969

1970

1971

20

25

20

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DIVISION	SUB PROGRAM	
	ELEMENT	
	SUB ELEMENT	

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2.a Municipal Revenue Sharing

Initiated by Chapter 95, SLA 1969, the State Aid to Local Government Program provides for the disbursement of State funds to boroughs and cities providing certain municipal services on the basis of a system of per capita and other allocation formula. Funds for these allocations are subject to annual appropriation by the Legislature to the Special Municipal Services Account. Eligible local governments are those which possess and exercise the following municipal services powers: (1) police protection, \$10 per capita; (2) fire protection, \$5 per capita; (3) air and/or water pollution control, \$2 per capita; (4) land use planning, \$2 per capita; (5) transportation facilities, \$5 per capita; (6) parks and recreation, \$5 per capita; (7) health facilities, \$1000 or \$2500 per bed, 4000 per facility; and (8) road maintenance, \$1500 per mile.

The purpose of the program, as expressed in AS 43.18.030, is to facilitate reduction of local property tax levies in reasonable proportion to the amount of State aid received by the local government. The program is designed to provide a means by which the State can assist local governments in the delivery of municipal services in a more efficient and economical manner. The program is designed to provide a means by which the State can assist local governments in the delivery of municipal services in a more efficient and economical manner. The program is designed to provide a means by which the State can assist local governments in the delivery of municipal services in a more efficient and economical manner.

The primary purpose of the program, the relief of the property tax burden, is to provide assistance to Alaskan citizens of sound and fiscally attainable levels of municipal services, increased local government capability of delivering quality municipal services within the scope of authority granted by law, and encouragement of the formation and continued operation of fire protection organizations enhancing the safety of residents of unincorporated communities within the unorganized borough. An auxiliary purpose deriving from the structure of the State aid to local government statutes is the encouragement of a minimum of separate municipal structures providing police protection services within organized boroughs and, within organized boroughs and outside cities, the formation of service areas for fire protection services.

The continued operation of the Revenue Sharing Program, coupled with the higher level of technical assistance contemplated in the general assistance component of the Assistance to Communities sub-program, especially in areas of local government bonding, fiscal and program planning and budgetary control, is expected to lead to stronger units of local government more capable of responding to their needs locally. With the prospect of further delay in congressional approval of a Federal Revenue Sharing Program and the likelihood of limited allocations to the State under any program enacted, there is both merit and urgency that the State continue, as fiscally possible, the current Revenue Sharing Program.

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DIVISION	SUB PROGRAM		
	ELEMENT		
	SUB ELEMENT		

2.a continued

The following briefly reviews the operation of the State Aid to Local Government Program since its initiation in 1969:

FY	APPROPRIATION	FULL FORMULA FUNDING	APPLICANTS (Cities/Boroughs Vol. Fire Depts)	NON-PARTICIPATING (cities/towns/VFD)
1970	\$1,000,000	\$2,015,281	52/9/2	13/1/0
	* \$1,020,000			
1971	** \$6,500,000	\$6,333,708	80/9/5	12/1/0
1972	*** \$7,100,000	\$7,100,000 (est).	98/9/5 (est)	13/1/0****

* Supplemental appropriation by 1970 Legislature.

** Chapter 194, SLA 1970, added transportation (\$5 per capita); parks and recreation (\$5 per capita) and changed road maintenance from \$1,000 to \$1,500/mile, police protection from \$5 to \$10, fire protection from \$2.50 to \$5, land use planning and air/water pollution control from \$1 to \$2.

*** Chapter 127, SLA 1971, added provision for payment of \$2500 per bed for facilities upon which construction commenced after January 1, 1968, payments to continue annually until, combined with other State matching money, 25 per cent of total project cost is reached.

**** Municipalities (4th Class Cities) incorporated during each fiscal year: FY 70 = 14; FY 71 = 23; to date FY 72 = 10.

This budget requests maintenance level funding of the Revenue Sharing Program at \$7,200,000. It is projected that total disbursements for FY 72 in municipal service categories will be only slightly increased from FY 71 actuals, with the Chapter 127, SLA 1971, health facility changes amounting to \$72,733 for new construction, and 14 health, mental health, and pre-maternal home facilities totaling \$56,000. New and/or modified applications are expected to total approximately \$100,000. New and/or modified applications for FY 73 are expected to total \$100,000.

By Executive Order dated August 31, 1971, the State Aid to Local Government Program was transferred to the Local Affairs Agency from the Division of Budget and Management, Department of Administration. The position of Local Government Specialist I was also established for proper administration of the program, beginning October 1, 1971. A total of \$15,000 has been allocated from the Special Municipal Services account to cover payment of salary and benefits, travel and other costs related to the program for the duration of FY 72. Previously, the Division of Budget and Management has absorbed

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the increasing workload imposed by the program. With the transfer of the Revenue Sharing program to the Local Affairs Agency, it is necessary that administration of the program continue in FY 73 and succeeding years since the Agency does not have the staff time to perform the functions. This budget requests \$25,700 for this purpose from funds appropriated to the Special Municipal Services Revenue Sharing Account. The administrative costs will include salary, benefits, travel, and related costs for the LGS I and four months of Clerk-Typist III clerical support. The budgeted travel will permit more complete monitoring of the program and its impact on local governments and to assist individual local governments in the application process and ensuring compliance with statutory guidelines. The LGS I will also be responsible for drawing up standards and procedures for adoption as Administrative Code regulations, under which final allocation determinations will be rendered.

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OPERATING EXPENDITURES
ANALYSIS OF MAINTENANCE LEVEL

FY 73

AGENCY	CATEGORY	code	
Community & Regional Affairs	PROGRAM	VII	Development
DIVISION	SUB-PROGRAM		
Office of the Commissioner	ELEMENT		
	SUB-ELEMENT		

CODE	ITEM	AMOUNT	EXPLANATION
	Rural Affairs Commission FY 72 Authorized	31.0	
	Travel	1.6	Inflated cost of travel
	Contractual	(2.2)	Non-reoccurring expenses
	Commodities	(.5)	Non-reoccurring expenses
	FY 73 Maintenance	29.9	

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OPERATING EXPENDITURES
ANALYSIS OF CHANGE
FROM MAINTENANCE LEVEL

AGENCY Community & Regional Affairs	CATEGORY VII	code	Development
	PROGRAM		
DIVISION Office of the Commissioner	SUB-PROGRAM		
	ELEMENT		
	SUB-ELEMENT		

CODE	ITEM	CHANGE	FUND'NG SOURCE	EXPLANATION
	Establishment of Commissioner's Office	123.3	GF 83.9 2.3 13.0 21.6 2.5	Personal Services (See form 17 and 18) Office Equipment (See form 22) Travel (See form 23) Contractual Services (See form 24) Office and Professional Supplies (See form 25)
	Change Total	123.3		

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FY 73

OPERATING EXPENDITURES
BASIS FOR PROJECTIONS

		code	
AGENCY Community & Regional Affairs	CATEGORY	VII	Development
DIVISION	PROGRAM		
Office of the Commissioner	SUB-PROGRAM		
	ELEMENT		
	SUB-ELEMENT		

Forms 8 and 9 Projections

General Assumptions

1. Inflation and population growth as per Statewide Planning Assumptions
2. State employees' salaries will increase at rate of inflation from 1974 on.

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FY 73

PERSONAL SERVICES
SUMMARY

AGENCY Community & Regional Affairs	CATEGORY PROGRAM	code VII	Development
DIVISION Office of the Commissioner	SUB-PROGRAM ELEMENT		
	SUB-ELEMENT		

CODE	ITEM	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73				
				AGENCY			GOVERNOR'S BUDGET	LEGISLATIVE ALLOWANCE
				Maintenance	Change	Request		
100	CURRENT PERSONAL SERVICES							
	SALARIES							
	OVERTIME							
	BENEFITS							
	LESS: VACANCY AND TURNOVER							
	SUB-TOTAL							
	NEW PERSONAL SERVICES							
	SALARIES				80.2	80.2		
	OVERTIME				1.5	1.5		
	BENEFITS				13.6	13.6		
	LESS: VACANCY AND TURNOVER				11.4	11.4		
	SUB-TOTAL				83.9	83.9		
	TOTAL				83.9	83.9		
FUNDING SOURCE	FEDERAL RECEIPTS							
	REQUIRED GENERAL FUND MATCHING							
	OTHER GENERAL FUND				83.9	83.9		
	INTER-AGENCY RECEIPTS							
	OTHER:							
POSITIONS	PERMANENT: FULL-TIME				4	4		
	PERMANENT: PART-TIME							
	TEMPORARY (FULL-TIME EQUIVALENTS)							
	NUMBER OF MAN-MONTHS				48	48		

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PERSONAL SERVICES
NEW POSITIONS SUMMARY

FY 73

AGENCY Community & Regional Affairs	CATEGORY VII	Development
DIVISION	PROGRAM	
Office of the Commissioner	SUB-PROGRAM	
	ELEMENT	
	SUB-ELEMENT	

CLASSIFICATION TITLE (1)	Priority (2)	PCN (3)	PAY RGE. (4)	MTHLY. SALARY (5)	BUDGETARY USE (6)	TOTAL POSITION COST (7)	FISCAL YEAR 73			
							NO. POS (8)	NO. MO. (9)	ANNUAL AMOUNT	
									MAINTENANCE (10)	CHANGE (11)
1 Commissioner	1		xpt	2750		48442	1	12		33000
2 Deputy Commissioner	2		28	2367		40710	1	12		28404
3 Secretary III	3		12	814		16787	1	12		9768
4 Secretary II	4		11	756		16070	1	12		9072
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
SALARIES										80244
OVERTIME										1500
BENEFITS										13641
SUB-TOTAL										95385
LESS: VACANCY AND TURNOVER 12%										11446
						TOTAL				83939
						PERMANENT FULL-TIME POSITIONS				4
						PERMANENT PART-TIME POSITIONS				
						TEMPORARY (FULL-TIME EQUIVALENTS)				
						NUMBER OF MAN-MONTHS				48

Secretaries III & II

20

FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

		code:	
AGENCY Community & Regional Affairs	CATEGORY	VII	Development
DIVISION	PROGRAM		
Office of the Commissioner	SUB-PROGRAM		
	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE	Commissioner		RANGE	xpt	LOCATION	Juneau	APPROVED CLASSIFICATION
TYPE OF POSITION	Permanent-Full Time		M/C:	C	REF: FORM	19 LINE 1	
TYPE OF EXPENDITURE	FY 73		DETAIL OF RELATED EXPENSES				
	AMOUNT	FUNDING SOURCE					
PERSONAL SERVICES	33977	GF	33000 & benefits 5610 [vto 12% 4633]				
EQUIPMENT	440		Desk \$220 Chair \$80 Bookcase \$140				
OTHER	14025		Travel \$8000 Contractual 5400 Commodities 625				
TOTAL	48442	GF					

PROJECTIONS		FY 74	FY 75	FY 76	FY 77	RANGE
TOTAL EXPENSES						
FUNDING SOURCE	GF	50642	53427	56367	59467	APPROVED BY:

EXPLANATION:		EFFECTIVE DATE
CERTIFICATION BY AGENCY HEAD		LOCATION
DATE		
		PCN

20

FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY Community & Regional Affairs	CATEGORY VII	Development
DIVISION Office of the Commissioner	PROGRAM	
	SUB-PROGRAM	
	ELEMENT	
	SUB-ELEMENT	

POSITION TITLE Deputy Commissioner		RANGE 28	LOCATION Juneau	APPROVED CLASSIFICATION
TYPE OF POSITION Permanent-Full Time		M/C: C	REF: FORM 19 LINE 2	
TYPE OF EXPENDITURE	FY 73		DETAIL OF RELATED EXPENSES	CLASS CODE
	AMOUNT	FUNDING SOURCE		
PERSONAL SERVICES	29245	GF	28404 & benefits 4829 [vto 12% 3988]	
EQUIPMENT	440		Desk \$220 Chair \$80 Bookcase \$140	
OTHER	11025		Travel \$5000 Contractual \$5400 Commodities 625	
TOTAL	40710	GF		

PROJECTIONS		FY 74	FY 75	FY 76	FY 77	RANGE
TOTAL EXPENSES						
FUNDING SOURCE	General Fund	42485	44822	47287	49887	APPROVED BY:

EXPLANATION:

CERTIFICATION BY AGENCY HEAD DATE

APPROVED CLASSIFICATION
CLASS CODE
RANGE
APPROVED BY:
EFFECTIVE DATE
LOCATION
PCN

20

FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY Community & Regional Affairs	CATEGORY VII	code Development
DIVISION Office of the Commissioner	PROGRAM	
	SUB-PROGRAM	
	ELEMENT	
	SUB-ELEMENT	

POSITION TITLE Secretary III		RANGE 12	LOCATION Juneau		APPROVED CLASSIFICATION
TYPE OF POSITION Permanent Full Time		M/C: C	REF: FORM 19 LINE 3		
TYPE OF EXPENDITURE	AMOUNT	FY 73 FUNDING SOURCE	DETAIL OF RELATED EXPENSES		
PERSONAL SERVICES	10057	GF	9768 & benefits 1660 [vto 12% 1371]		
EQUIPMENT	705		Desk \$180 Chair \$40 Typewriter \$485		
OTHER	6025		Contractual \$5400 Commodities 625		
TOTAL	16787	GF			
PROJECTIONS		FY 74	FY 75	FY 76	FY 77
TOTAL EXPENSES					
FUNDING SOURCE	General Fund	16967	17900	18885	19923
EXPLANATION:					
CERTIFICATION BY AGENCY HEAD				DATE	
PCN					

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FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY	Community & Regional Affairs	CATEGORY	VII Development
DIVISION	Office of the Commissioner	PROGRAM	
		SUB-PROGRAM	
		ELEMENT	
		SUB-ELEMENT	

POSITION TITLE	Secretary II		RANGE	11	LOCATION	Juneau
TYPE OF POSITION	Permanent Full Time		M/C:	C	REF: FORM	19 LINE 4
TYPE OF EXPENDITURE	FY 73		DETAIL OF RELATED EXPENSES			
	AMOUNT	FUNDING SOURCE				
PERSONAL SERVICES	9340	Gen. Fund	9072 & benefits 1542 [vto 12% 12/74]			
EQUIPMENT	705		Desk \$180 Chair \$40 Typewriter\$485			
OTHER	6025		Contractual \$5400 Commodities 625			
TOTAL	16070	GF				

PROJECTIONS		FY 74	FY 75	FY 76	FY 77
TOTAL EXPENSES					
FUNDING SOURCE	General Fund	16210	17102	18042	19034

EXPLANATION:

CERTIFICATION BY AGENCY HEAD	DATE
------------------------------	------

APPROVED CLASSIFICATION
CLASS CODE
RANGE
APPROVED BY:
EFFECTIVE DATE
LOCATION
PCN

22

EQUIPMENT

FY 73

AGENCY Community & Regional Affairs	CATEGORY	code VII	Development
DIVISION	PROGRAM		
Office of the Commissioner	SUB-PROGRAM		
	ELEMENT		
	SUB-ELEMENT		

CODE	EQUIPMENT CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				AGENCY			
				Maintenance	Change	Request	
500	TOTAL				2.3	2.3	
510	VEHICLES, BOATS, AIRPLANES				2.3	2.3	
520	OFFICE FURNITURE AND EQUIPMENT						
530	EQUIPMENT PECULIAR TO THE PROGRAM						
560	SHOP AND MAINTENANCE EQUIPMENT						
590	OTHER EQUIPMENT						
950	INTER-AGENCY CHARGES						

EXPLANATION:

ITEM NO.	DESCRIPTION OF ITEMS REQUESTED	EQUIP. CODE	NO. OF JNITS	UNIT COST	TOTAL COST	REPLACEMENT	NEW
1	Desk - Commissioner (02-1019 Line 1)	520	1	220	220		220
2	Chair (Same as Item 1)	520	1	80	80		80
3	Bookcase (Same as Item 1)	520	1	140	140		140
4	Desk Deputy Commissioner (021019 Line 2)	520	1	220	220		220
5	Chair (Same as Item 4)	520	1	80	80		80
6	Bookcase (Same as item 4)	520	1	140	140		140
7	Desk Secretary III (02-1019 Line 3)	520	1	180	180		180
8	Chair (Same as Item 7)	520	1	40	40		40
9	Typewriter (Same as Item 7)	520	1	485	485		485
10	Desk Secretary II (02-1019 Line 4)	520	1	180	180		180
11	Chair (Same as Item 10)	520	1	40	40		40
12	Typewriter (Same as Item 10)	520	1	485	485		485

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OTHER OPERATING EXPENSES
TRAVEL

FY 73

AGENCY	Community & Regional Affairs	CATEGORY	VII Development
DIVISION	Office of the Commissioner	PROGRAM	
		SUB-PROGRAM	
		ELEMENT	
		SUB-ELEMENT	

CODE	TRAVEL CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				Maintenance	Change	Request	
200	TOTAL	21.6	28.3	29.9	13.0	42.9	
	FIELD TRAVEL						
	IN-STATE						
	OUT-OF-STATE						
	ADMINISTRATIVE TRAVEL						
	IN-STATE	21.6	28.3	29.9	4.0	33.9	
	OUT-OF-STATE						
	CONVENTIONS AND MEETINGS						
	IN-STATE						
	OUT-OF-STATE				2.0	2.0	
					7.0	7.0	
920	INTER-AGENCY CHARGES						

EXPLANATION:

Maintenance

Rural Affairs Commission

29.9 See form 28 attached

Change

Commissioner and Deputy Commissioner

4.0 Administrative Travel

9.0 Conventions and meetings estimate two trips
out of state and various trips within Alaska

AGENCY Community & Regional Affairs	CATEGORY PROGRAM	code VII	Development
DIVISION Office of the Commissioner	SUB-PROGRAM ELEMENT		

EXPLANATION:

INSIDE TRAVEL

Rural Affairs Commission	Location	Date	Employee	Days	Trans.	Per Diem
<u>INSIDE TRAVEL</u>						
3 Native Land Claims meetings 3 days each	N/A	N/A	30 members	270	9,600	8,100
2 Rural Housing Task Force meetings 3 days each	N/A	N/A	10 members	60	2,000	1,800
Rural Labor Task Force meetings	N/A	N/A	10 members	30	1,000	900
<u>OUTSIDE TRAVEL</u>						
Rep. pf Native Land Claims, Rural Housing and Labor Task Force, 2 meetings @ 5 days each	Wash. D.C.	N/A	5 persons	50	4,950	1,500
	FY 71 Actual	FY 72 Auth	Maintenance	Change	Request	
Rural Affairs Commission	21.6	28.3	29.9	-0-	29.9	

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OTHER OPERATING EXPENSES
CONTRACTUAL SERVICES

FY 73

AGENCY Community & Regional Affairs	CATEGORY	code VII	Development
	PROGRAM		
	SUB-PROGRAM		
Office of the Commissioner	ELEMENT		
	SUB-ELEMENT		

CODE	CONTRACTUAL SERVICES CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				AGENCY			
				Maintenance	Change	Request	
300	TOTAL				21.6	21.6	
310	Communications Services				6.0	6.0	
320	Printing and Advertising				.6	.6	
330	Rents and Utilities				7.2	7.2	
340	Repairs				.2	.2	
350	Transportation of Things				.2	.2	
360	Equipment Rentals				.4	.4	
380	Professional Fees				5.0	5.0	
930	INTER-AGENCY CHARGES				2.0	2.0	

EXPLANATION: Commissioner's Office

- 310 and 320 Minimal amounts comparable to commissioner's office in Dept. of Economic Development
- 330 1500 square feet in Goldstein Building @ .40/sq. ft. including utilities = \$7,200/yr.
- 340 Minimal estimate of office machines, maintenance and upkeep.
- 350 Minimal estimate
- 360 Miscellaneous rentals
- 380 Minimal estimate of professional consulting needs
- 930 Estimate of central duplicating charges

25

FY 73

OTHER OPERATING EXPENSES
COMMODITIES

AGENCY Community & Regional Affairs	CATEGORY	code VII	Development
DIVISION	PROGRAM		
Office of the Commissioner	SUB-PROGRAM		
	ELEMENT		
	SUB-ELEMENT		

CODE	COMMODITY CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				AGENCY			
				Maintenance	Change	Request	
400	TOTAL				2.5	2.5	
410	Professional Supplies				.5	.5	
480	Office supplies				1.5	1.5	
490	Other				.5	.5	
940	INTER-AGENCY CHARGES						

EXPLANATION:

Estimates are minimal amounts to carry on office activities

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FY 73

OPERATING EXPENDITURES
ANALYSIS OF CHANGE
FROM MAINTENANCE LEVEL

AGENCY	Community & Regional Affairs	CATEGORY	code	Development
		PROGRAM		
		SUB-PROGRAM		
	Administrative Services	ELEMENT		
		SUB-ELEMENT		

CODE	ITEM	CHANGE	FUNDING SOURCE	EXPLANATION
	Establishment of a division of Administrative Services	129.2	Gen. Fund	Personal Services (10 positions, see forms 19 & 2) Equipment (see form 22) Other operative expenses (see forms 23-25)
			100.5	
			5.3	
			23.4	
	total change	129.2	GF	

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FY 73

OPERATING EXPENDITURES
BASIS FOR PROJECTIONS

AGENCY	CATEGORY	code	
Community & Regional Affairs	PROGRAM	VII	Development
DIVISION	SUB-PROGRAM		
Administrative	ELEMENT		
Services	SUB-ELEMENT		

Form 9: Budget Request Projections

1. Inflation and population growth assumptions as per Statewide Planning Assumptions
2. State employees' salaries will increase at rate of inflation from 1974 on.

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FY 73

PERSONAL SERVICES
SUMMARY

AGENCY Community & Regional Affairs	CATEGORY	VII	Development
	PROGRAM		
DIVISION	SUB-PROGRAM		
Administrative Services	ELEMENT		
	SUB-ELEMENT		

CODE	ITEM	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73				
				AGENCY			GOVERNOR'S BUDGET	LEGISLATIVE ALLOWANCE
				Maintenance	Change	Request		
100	CURRENT PERSONAL SERVICES							
	SALARIES							
	OVERTIME							
	BENEFITS							
	LESS: VACANCY AND TURNOVER							
	SUB-TOTAL							
	NEW PERSONAL SERVICES							
	SALARIES				97.6	97.6		
	OVERTIME				-0-	-0-		
	BENEFITS				16.6	16.6		
	LESS: VACANCY AND TURNOVER				13.7	13.7		
	SUB-TOTAL				100.5	100.5		
	TOTAL				100.5	100.5		
FUNDING SOURCE	FEDERAL RECEIPTS							
	REQUIRED GENERAL FUND MATCHING							
	OTHER GENERAL FUND				100.5	100.5		
	INTER-AGENCY RECEIPTS							
	OTHER:							
POSITIONS	PERMANENT: FULL-TIME				10	10		
	PERMANENT: PART-TIME							
	TEMPORARY (FULL-TIME EQUIVALENTS)							
	NUMBER OF MAN-MONTHS				120	120		

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FY 73

PERSONAL SERVICES
NEW POSITIONS SUMMARY

AGENCY Community & Regional Affairs	CATEGORY PROGRAM	code VII	Development
DIVISION Administrative Services	SUB-PROGRAM ELEMENT		
	SUB-ELEMENT		

CLASSIFICATION TITLE (1)	Priority (2)	PCN (3)	PAY RGE. (4)	MTHLY. SALARY (5)	BUDGETARY USE (6)	TOTAL POSITION COST (7)	FISCAL YEAR 73			
							NO. POS (8)	NO. MO. (9)	ANNUAL AMOUNT	
									MAINTENANCE (10)	CHANGE (11)
1 Administrative Off. III	2		21	1579		22149				18948
2 Accountant II	1		14	943		16480				11316
3 Administrative Assf II	3		14	943		13330				11316
4 Storekeeper II	5		12	814		11018				9768
5 Secretary I	7		10	702		11758				8424
6 Accounting Clerk III	4		10	702		13003				8424
7 Clerk IV	8		9	652		10394				7824
8 Accounting Clerk I	9		8	606		9467				7272
9 Clerk Typist III	6		8	606		8607				7272
10 Messenger II	10		6	584		7615				7008
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
SALARIES										97572
OVERTIME										-0-
BENEFITS										16587
SUB-TOTAL										114159
LESS: VACANCY AND TURNOVER 12%										13700
TOTAL										100459
PERMANENT FULL-TIME POSITIONS										10
PERMANENT PART-TIME POSITIONS										
TEMPORARY (FULL-TIME EQUIVALENTS)										
NUMBER OF MAN-MONTHS										120

Administrative Director
Range 24
Salary 23628
Benefits 4016
vto 12% -3317
24327
A.O.III19509
difference\$4818

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FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY Community & Regional Affairs	CATEGORY VII	Development
DIVISION Administrative Services	PROGRAM	
	SUB-PROGRAM	
	ELEMENT	
	SUB-ELEMENT	

POSITION TITLE	Administrative Officer III		RANGE	21	LOCATION	Juneau
TYPE OF POSITION	Permanent Full Time		M/C:	C	REF: FORM	19 LINE 1
TYPE OF EXPENDITURE	AMOUNT	FY 73 FUNDING SOURCE	DETAIL OF RELATED EXPENSES			
	PERSONAL SERVICES	19509 Gen. Fund	\$18948 & benefits \$3221 [vto 12% \$2660]			
EQUIPMENT	440		Desk \$220 Chair \$80 Bookcase \$140			
OTHER	2200		Travel \$1400 Contractual \$1500 Commodities \$300			
TOTAL	22149	GF				

PROJECTIONS		FY 74	FY 75	FY 76	FY 77
TOTAL EXPENSES					
FUNDING SOURCE	GF	22900	24200	25500	26900

EXPLANATION:
This position will be responsible to the Deputy Commissioner for the performance of all elements in the division in the accomplishment of administrative support activities and will give policy direction to the division in carrying out such activities.

CERTIFICATION BY AGENCY HEAD	DATE

APPROVED CLASSIFICATION	
CLASS CODE	
RANGE	
APPROVED BY:	
EFFECTIVE DATE	
LOCATION	
PCN	

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FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY Community & Regional Affairs	CATEGORY VII	code Development
DIVISION Administrative Services	PROGRAM	
	SUB-PROGRAM	
	ELEMENT	
	SUB-ELEMENT	

POSITION TITLE Accountant II		RANGE 14	LOCATION Juneau	APPROVED CLASSIFICATION
TYPE OF POSITION Permanent Fulltime		M/C: C	REF: FORM 19 LINE 2	
TYPE OF EXPENDITURE	AMOUNT	FY 73 FUNDING SOURCE	DETAIL OF RELATED EXPENSES	CLASS CODE
PERSONAL SERVICES	11,750	Gen. Fund	11,316 + Benefits 1,923 less (VTO @ 1%) 1,489	
EQUIPMENT	930		Calculator 550, Desk 180, Chair 60	
OTHER	3800		Bookcase 140	
			Contractual 3,200; Commodities 600	
TOTAL	16,480	Gen. Fund		

PROJECTIONS		FY 74	FY 75	FY 76	FY 77	RANGE
TOTAL EXPENSES						
FUNDING SOURCE	General Fund	17,380	18,380	19,400	20,500	APPROVED BY:
						EFFECTIVE DATE
						LOCATION
						PCN

EXPLANATION: This position is responsible to the Administrative Officer III for all of the Department's budget administration and accounts maintenance activities, and supervision of the accounting clerks I & III

CERTIFICATION BY AGENCY HEAD _____ DATE _____

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FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY	Community & Regional Affairs	CATEGORY	VTI	Development
DIVISION	Administrative Services	PROGRAM		
		SUB-PROGRAM		
		ELEMENT		
		SUB-ELEMENT		

POSITION TITLE	Administrative Assistant II		RANGE	14	LOCATION	Juneau	APPROVED CLASSIFICATION
TYPE OF POSITION	Permanent Full Time		M/C:	C	REF: FORM	19 LINE 3	
TYPE OF EXPENDITURE	AMOUNT	FY 73		DETAIL OF RELATED EXPENSES			
		FUNDING SOURCE					
PERSONAL SERVICES	11,650	Gen. Fund		11,316 + Benefits 1,923 (less VTO 1,589)			
EQUIPMENT	680			Desk 180, Chair 60, Book Case 140			
OTHER	1,000			Adding Machine 300			
				Contractual 800, Commodities 200			
TOTAL	13,330	General Fund					

PROJECTIONS		FY 74	FY 75	FY 76	FY 77	RANGE
TOTAL EXPENSES						
FUNDING SOURCE	General Fund	13,346	14,080	14,854	15,671	APPROVED BY:

EXPLANATION: This position will serve all the functions of Administrative Assistant including supervision of the clerical, and supply staff. The incumbent will be responsible for maintaining routine office communications and procedures.

CERTIFICATION BY AGENCY HEAD

DATE

PCN

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FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY: Community & Regional Affairs	CATEGORY: VTT	Development
DIVISION: Administrative Services	PROGRAM: VTT	
	SUB-PROGRAM: VTT	
	ELEMENT: VTT	
	SUB-ELEMENT: VTT	

POSITION TITLE Storekeeper II		RANGE 12	LOCATION Juneau		APPROVED CLASSIFICATION	
TYPE OF POSITION permanent Full Time		M/C: C	REF: FORM 19 LINE 4			
TYPE OF EXPENDITURE	AMOUNT	FY 73 FUNDING SOURCE	DETAIL OF RELATED EXPENSES			CLASS CODE
	PERSONAL SERVICES	10,418	General Fund	9,768 + Benefits 1,661 Less (VTO 1,011)		
EQUIPMENT	-0-					RANGE
OTHER	600		Contractual Services 500, Commodities 100			
TOTAL	11,018	General Fund				APPROVED BY:
PROJECTIONS			FY 74	FY 75	FY 76	FY 77
TOTAL EXPENSES						
FUNDING SOURCE	General Fund		11,624	12,263	12,937	13,648
<p>EXPLANATION: This position is responsible for maintaining adequate stocks of supplies and materials used by the various divisions and the issuance of these items to department personnel.</p>						
CERTIFICATION BY AGENCY HEAD					DATE	EFFECTIVE DATE
PCN LOCATION						

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FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY Community & Regional Affairs	CATEGORY	code VII	Development
DIVISION	PROGRAM		
Administrative Services	SUB-PROGRAM		
	ELEMENT		
	SUB-ELEMENT		

POSITION TITLE Secretary I		RANGE 10	LOCATION Juneau	APPROVED CLASSIFICATION
TYPE OF POSITION Permanent Full Time		M/C: C	REF: FORM 19 LINE 5	
TYPE OF EXPENDITURE	AMOUNT	FY 73 FUNDING SOURCE	DETAIL OF RELATED EXPENSES	CLASS CODE
PERSONAL SERVICES	8,673	Gen. Fund	8,424 + Benefits 1,432 less (VTO 1,183)	
EQUIPMENT	720		Desk 180, Chair 40, Typewriter 500	
OTHER	2,365		Contractual 2,065, Commodities 300	
TOTAL	11,758	General Fund		

PROJECTIONS		FY 74	FY 75	FY 76	FY 77	RANGE
TOTAL EXPENSES						
FUNDING SOURCE	General Fund	11,645	12,285	12,961	13,674	APPROVED BY:
						EFFECTIVE DATE
						LOCATION
						PCN

EXPLANATION: This position serves as the personal assistant to the division director and is responsible for a variety of office details and secretarial work.

CERTIFICATION BY AGENCY HEAD DATE

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FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY Community & Regional Affairs	CATEGORY PROGRAM	code VII	Development
DIVISION Administrative Services	SUB-PROGRAM ELEMENT		
	SUB-ELEMENT		

POSITION TITLE Accounting Clerk III		RANGE 10	LOCATION Juneau	APPROVED CLASSIFICATION
TYPE OF POSITION Permanent Full Time		M/C: C	REF: FORM 19 LINE 6	
TYPE OF EXPENDITURE	FY 73		DETAIL OF RELATED EXPENSES	CLASS CODE
	AMOUNT	FUNDING SOURCE		
PERSONAL SERVICES	8,673	General Fund	8,424+ Benefits 1,432 less(VTO 1,183)	
EQUIPMENT	930		Desk 180, Chair 60, Bookcase 140, Calculator 550	
OTHER	3,400		Contractual 2,900, Commodities 500	
TOTAL	13,003	General Fund		

PROJECTIONS		FY 74	FY 75	FY 76	FY 77	RANGE
TOTAL EXPENSES						
FUNDING SOURCE	General Fund	12,737	13,438	14,177	14,957	APPROVED BY:
						EFFECTIVE DATE
						LOCATION

EXPLANATION: This position performs clerical accounts maintenance work, under the supervision of the Accountant II, mainly concerned with Rural Development Grants.

CERTIFICATION BY AGENCY HEAD

DATE

PCN

20

FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY Community & Regional Affairs	CATEGORY VII	Development
DIVISION Administrative Services	PROGRAM	
	SUB-PROGRAM	
	ELEMENT	
	SUB-ELEMENT	

POSITION TITLE Clerk IV	RANGE 9	LOCATION Juneau	APPROVED CLASSIFICATION	
TYPE OF POSITION Permanent Full Time	M/C: C	REF: FORM 19 LINE 7		
TYPE OF EXPENDITURE	AMOUNT	FY 73 FUNDING SOURCE	DETAIL OF RELATED EXPENSES	CLASS CODE
PERSONAL SERVICES	8,054	Gen. Fund	7,824 + Benefits 1,330 less (VTO 1,100)	
EQUIPMENT	240		Desk 180, Chair 60	
OTHER	2,100		Contractual 1,100, Commodities 1,000	
TOTAL	10,394	General Fund		

PROJECTIONS		FY 74	FY 75	FY 76	FY 77	RANGE
TOTAL EXPENSES						
FUNDING SOURCE	General Fund	10,700	11,300	11,900	12,600	APPROVED BY:
						EFFECTIVE DATE
						LOCATION

EXPLANATION: This position is responsible to the Administrative Officer III for the operation and maintenance of a centralized departmental library and file system.

CERTIFICATION BY AGENCY HEAD

DATE

PCN

20

FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY Communtiy & Regional Affairs	CATEGORY VII	Development
DIVISION Administrative Services	PROGRAM	
	SUB-PROGRAM	
	ELEMENT	
	SUB-ELEMENT	

POSITION TITLE Accounting Clerk I	RANGE 8	LOCATION Juneau	
TYPE OF POSITION Permanent Full Time	M/C: C	REF: FORM 19 LINE 8	
TYPE OF EXPENDITURE	AMOUNT	FY 73 FUNDING SOURCE	DETAIL OF RELATED EXPENSES
PERSONAL SERVICES	7,487	General Fund	7,272 + Benefits 1,236 less (VTO 1,021)
EQUIPMENT	680		Desk 180, Chair 60, Bookcase 140, Adding Machine 300
OTHER	1,300		Contractual 1,100, Commodities 200
TOTAL	9,467	General Fund	

PROJECTIONS		FY 74	FY 75	FY 76	FY 77
TOTAL EXPENSES					
FUNDING SOURCE	General Fund	9,270	9,780	10,318	10,886

EXPLANATION: Under direct supervision of the Account II this position performs clerical accounts maintenance work pertaining to the department's activities.

CERTIFICATION BY AGENCY HEAD	DATE
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APPROVED CLASSIFICATION	
CLASS CODE	
RANGE	
APPROVED BY:	
EFFECTIVE DATE	
LOCATION	
PCN	

20

FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

AGENCY	Community & Regional Affairs	CATEGORY	VII	Development
DIVISION	Administrative Services	PROGRAM		
		SUB-PROGRAM		
		ELEMENT		
		SUB-ELEMENT		

POSITION TITLE Clerk Typist III		RANGE 8	LOCATION Juneau	APPROVED CLASSIFICATION
TYPE OF POSITION Permanent Full Time		M/C: C	REF: FORM 19 LINE 9	
TYPE OF EXPENDITURE	AMOUNT	FY 73 FUNDING SOURCE	DETAIL OF RELATED EXPENSES	CLASS CODE
	PERSONAL SERVICES	7,487	General Fund 7.272 + Benefits 1.236 less (VTO 1.021)	
EQUIPMENT	720		Typewriter 500, Desk 180, Chair 40	RANGE
OTHER	400		Contractual Services 400	
TOTAL	8,607	General Fund		APPROVED BY:

PROJECTIONS		FY 74	FY 75	FY 76	FY 77
TOTAL EXPENSES					
FUNDING SOURCE	General Fund	8,331	8,789	9,272	9,782

EXPLANATION: This position provides typing support to the Administrative Services Division

CERTIFICATION BY AGENCY HEAD DATE

APPROVED BY:
EFFECTIVE DATE
LOCATION
PCN

20

FY 73

PERSONAL SERVICES
REQUEST FOR NEW POSITION

	code	
AGENCY Community & Regional Affairs	CATEGORY VII	Development
DIVISION Administrative Services	PROGRAM	
	SUB-PROGRAM	
	ELEMENT	
	SUB-ELEMENT	

POSITION TITLE Messenger II		RANGE 6	LOCATION Juneau		APPROVED CLASSIFICATION	
TYPE OF POSITION Permanent Full Time		M/C: C	REF: FORM 19 LINE 10			
TYPE OF EXPENDITURE	FY 73		DETAIL OF RELATED EXPENSES			
	AMOUNT	FUNDING SOURCE				
PERSONAL SERVICES	7,215	General Fund	7,008 + Benefits 1,191 less (VTO 984)			
EQUIPMENT	-0-					
OTHER	400		Contractual Services 400			
TOTAL	7,615	General Fund				
PROJECTIONS			FY 74	FY 75	FY 76	FY 77
TOTAL EXPENSES						
FUNDING SOURCE	General Fund		8,034	8,476	8,953	9,445
EXPLANATION: This position is responsible for the flow of mail within the Department and all duties associated therewith.						
CERTIFICATION BY AGENCY HEAD					DATE	
PCN	LOCATION		EFFECTIVE DATE		RANGE	

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EQUIPMENT

FY 73

AGENCY Community & Regional Affairs	CATEGORY PROGRAM	code VII	Development
DIVISION Administrative Services	SUB-PROGRAM ELEMENT		
	SUB-ELEMENT		

CODE	EQUIPMENT CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				AGENCY			
				Maintenance	Change	Request	
500	TOTAL				5.3	5.3	
510	VEHICLES, BOATS, AIRPLANES						
520	OFFICE FURNITURE AND EQUIPMENT				5.3	5.3	
530	EQUIPMENT PECULIAR TO THE PROGRAM						
560	SHOP AND MAINTENANCE EQUIPMENT						
590	OTHER EQUIPMENT						
950	INTER-AGENCY CHARGES						

EXPLANATION:

ITEM NO.	DESCRIPTION OF ITEMS REQUESTED	EQUIP. CODE	NO. OF UNITS	UNIT COST	TOTAL COST	REPLACEMENT	NEW
1	Desk - Administrative Officer III (Form 19 Line 1)	520	1	220	220		220
2	Chair - (Same as item 1)	520	1	80	80		80
3	Bookcase - (same as item 1)	520	1	140	140		140
4	Calculator - Accountant II (Form 19 Line 2)	520	1	550	550		550
5	Desk - (Same as Item 4)	520	1	180	180		180
6	Chair - (Same as item 4)	520	1	60	60		60
7	Bookcase - (Same as item 4)	520	1	140	140		140
8	Desk - Administrative Assistant II (Form 19 Line 3)	520	1	180	180		180
9	Chair - (Same as item 8)	520	1	60	60		60
10	Bookcase - (Same as item 8)	520	1	140	140		140
11	Adding Machine - (Same as item 8)	520	1	300	300		300
12	Desk - Secretary I - (Form 19 Line 5)	520	1	180	180		180
13	Chair - (Same as item 12)	520	1	40	40		40

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FY 73

OTHER OPERATING EXPENSES
TRAVEL

AGENCY	Community & Regional Affairs	CATEGORY	VII	Development
DIVISION	Administrative Services	SUB-PROGRAM		
		ELEMENT		
		SUB-ELEMENT		

CODE	TRAVEL CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				AGENCY			
				Maintenance	Change	Request	
200	TOTAL				1.4	1.4	
	FIELD TRAVEL						
	IN-STATE						
	OUT-OF-STATE						
	ADMINISTRATIVE TRAVEL						
	IN-STATE				1.4	1.4	
	OUT-OF-STATE						
	CONVENTIONS AND MEETINGS						
	IN-STATE						
	OUT-OF-STATE						
920	INTER-AGENCY CHARGES						

EXPLANATION: Travel for the Administrative Officer III to assist field personnel in the Anchorage office.

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OTHER OPERATING EXPENSES
CONTRACTUAL SERVICES

FY 73

AGENCY Community & Regional Affairs	CATEGORY	VII	Development
DIVISION	PROGRAM		
Administrative Services	SUR-PROGRAM		
	ELEMENT		
	SUB-ELEMENT		

CODE	CONTRACTUAL SERVICES CLASSIFICATION	FY 71 ACTUAL	FY 72 AUTHORIZED	FY 73			GOVERNOR'S BUDGET
				Maintenance	Change	Request	
300	TOTAL				19.0	19.0	
310	Communication services				4.0	4.0	
320	Printing				.3	.3	
330	Rents & Utilities				5.2	5.2	
340	Repairs				.5	.5	
350	Transportation of Things				.7	.7	
360	Equipment Rental				4.7	4.7	
380	Professional Fees				.1	.1	
930	INTER-AGENCY CHARGES				3.5	3.5	

EXPLANATION:

- 310 Estimate of minimal amounts necessary for operations
 320 Estimate of minimal amounts necessary for operations
 330 1080 Sq. Ft. @ \$.40 per sq ft per month in the Goldstien Bldg. = \$5,200
 340 Routine repairs & maintenance of office machines and equipment
 350 Transportation of things between Anchorage and Juneau offices
 360 MTST @ \$190 per month for 12 months = \$2,280
 Xerox @ 200 per month for 12 months = \$2,400
 380 Miscellaneous subscriptions to professional publications
 930 Estimate of Central Duplication services needs

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OPERATING EXPENDITURES
ANALYSIS OF MAINTENANCE LEVEL

FY 73

AGENCY Community and Regional Affairs	CATEGORY PROGRAM	code VII	Development
DIVISION	SUB-PROGRAM		
Rural Development	ELEMENT		
Assistance	SUB-ELEMENT		

CODE	ITEM	AMOUNT	EXPLANATION
	Rural Development Assistance FY 72 Authorized	129.5 (18.9) 1.0 .2 .1	NYC Salaries Increase in Travel Costs " " Services " " " Commodities "
	FY 73 Maintenance	111.9	

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FY 73

OPERATING EXPENDITURES
ANALYSIS OF CHANGE
FROM MAINTENANCE LEVEL

		code	
AGENCY Community and Regional Affairs	CATEGORY PROGRAM	VII	Development
DIVISION	SUB-PROGRAM		
Rural Development Assistance	ELEMENT SUB-ELEMENT		

CODE	ITEM	CHANGE	FUNDING SOURCE		EXPLANATION
	Rural Development Assistance Contractual	21.6	GF	21.6	To allow for consulting electrical linemen to connect villages to State-owned generating systems and supervise line distribution. The 1971 Legislature passed Senate Bill 23 to provide for distribution of electricity from State-operated facilities (schools) located in communities where no other source of electrical power is available. The responsibility of distributing and paying for distribution is from the Rural Development Agency. Expertise and working capability of experienced linemen are essential to augment Senate Bill 23. There are 54 communities that could be affected by this program.
	Commodities	.1	GF	.1	
		<u>21.7</u>			