

ALASKA LEGISLATURE

1264

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

area. Positions supervise research projects related to game populations harvest, transplant feasibility, habitat improvement, etc.

Youth Counselor II: This is the journey level which serves as primary counselor to a group of residents in a juvenile correctional facility. Positions actively participate in the development implementation, and administration of treatment programs, and supervise group living situations.

PRIVATE FIRMS RESPONDING  
TO DIVISION OF PERSONNEL/OEEO SURVEY

Alaska Commercial Company  
Alaska Petroleum Contractors  
Alaska USA Federal Credit Union  
Alyeska Pipeline Service Co.  
American Guard & Alert Wackenhut of Alaska  
Anchorage Cold Storage  
Anchorage Daily News  
Anchorage Hilton  
Anchorage Telephone Utility  
ARCO Alaska, Inc.  
Enstar Natural Gas Co.  
Federal Express  
First National Bank of Anchorage  
Hope Cottages  
Inter-Alaska Hotel, Inc.  
ITT Federal Services Corp.  
J. C. Penneys  
MarkAir, Inc.  
Martin Marietta Services  
Matanuska Telephone Association, Inc.  
Nabors Alaska Petroleum Service, Inc.  
Natchiq, Inc.  
National Bank of Alaska  
NorthWest Airlines  
Ogden Facility Management of Alaska, Inc.  
Our Lady of Compassion Care Center  
Providence Hospital  
Sealaska Corporation  
Spenard Builders Supply, Inc.  
Tesoro Northstore company  
United Parcel Service  
Unocal Corp  
Valley Hospital  
Veco, Inc.



Salary Schedule  
Monthly Salaries

(Recommended)

Range	Step A	Step B	Step C	Step D	Step E	Step F
05	1551	1593	1638	1684	1736	1782
06	1638	1684	1736	1782	1833	1886
07	1736	1782	1833	1886	1945	2006
08	1833	1886	1945	2006	2063	2127
09	1945	2006	2063	2127	2197	2258
10	2063	2127	2197	2258	2328	2398
11	2197	2258	2328	2398	2478	2555
12	2328	2398	2478	2555	2645	2734
13	2478	2555	2645	2734	2829	2932
14	2645	2734	2829	2932	3037	3152
15	2829	2932	3037	3152	3254	3375
16	3037	3152	3254	3375	3499	3625
17	3254	3375	3499	3625	3748	3878
18	3499	3625	3748	3878	4005	4155
19	3748	3878	4005	4155	4284	4442
20	4005	4155	4284	4442	4577	4746
21	4284	4442	4577	4746	4895	5072
22	4577	4746	4895	5072	5240	5434
23	4895	5072	5240	5434	5614	5824
24	5240	5434	5614	5824	6021	6225
25	5614	5824	6021	6225	6455	6698
26	5824	6021	6225	6455	6698	6939
27	6021	6225	6455	6698	6939	7201
28	6225	6455	6698	6939	7201	7454

# PRELIMINARY DRAFT OF FISCAL MODEL BEING DEVELOPED

Attachment # 1  
1/23/95

## FIVE YEAR PROJECTION - MID CASE

NOTE: This projection does not reflect any decisions by the Knowles Administration; it is intended to illustrate the potential fiscal gap in the absence of budget or revenue adjustments, and the fiscal effects of relying on reserve funds to balance the budget. The FY 95 budget is that approved last spring plus estimated supplementals of \$80 million. The FY 96 operating budget is the Hickel administration proposal. The projection will be updated when the Knowles Administration amendments are presented.

Scenario 1A: Fall 94 DOR Mid Case Revenues;  
Status Quo Budget/Uses Constitutional Budget Reserve to fill the fiscal gap.

	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 2000</u>
Average Oil Price (\$/bbl.)	16.22	16.72	17.18	18.30	19.13	20.00
Oil Production (MMbbl/day)	1.606	1.595	1.489	1.408	1.366	1.291
<b>REVENUES (\$ Millions):</b>						
GENERAL FUND FORECAST	1,911.0	1,959.3	1,943.6	1,989.0	2,005.6	1,997.7
OTHER REVENUE SOURCES	361.8	108.6	125.0	125.0	125.0	125.0
<b>TOTAL UGF REVENUES</b>	<b>2,272.8</b>	<b>2,067.9</b>	<b>2,068.6</b>	<b>2,114.0</b>	<b>2,130.6</b>	<b>2,122.7</b>
<b>EXPENDITURES (\$ Millions):</b>						
OPERATING - AGENCY	1,095.7	1,143.4	1,193.5	1,245.8	1,300.3	1,357.3
OPERATING - FORMULA	436.3	466.4	496.6	528.7	562.9	599.3
- EDUCATION	639.2	666.0	709.1	754.9	803.8	855.7
DEBT SERVICE	133.0	111.2	100.0	72.8	59.6	44.0
CAPITAL	100.4	125.0	125.0	125.0	125.0	125.0
LOANS/TRANSFERS/SUPPS.	162.4	78.0	78.0	78.0	78.0	78.0
<b>TOTAL EXPENDITURES</b>	<b>2,567.0</b>	<b>2,590.0</b>	<b>2,702.1</b>	<b>2,805.2</b>	<b>2,929.6</b>	<b>3,059.3</b>
<b>PROJECTED FISCAL GAP</b>	<b>-294.2</b>	<b>-522.1</b>	<b>-633.5</b>	<b>-691.2</b>	<b>-799.0</b>	<b>-936.6</b>
<b>CONST. BUDGET RESERVE</b>						
BALANCE IF FISCAL GAP FILLED ENTIRELY WITH CBR	1,600.0	1,427.9	1,144.4	453.2	0.0	0.0
REMAINING FISCAL GAP					345.7	936.6

### NOTES

This scenario has no new revenues, major budget changes, or sale of assets (e.g. AHFC portfolio)

Mid case oil price scenario (FY 95 incorporates December DOR update).  
Mid case production scenario from DOR.

FY 95 = \$48.6 Rev Adj; \$200 AHFC (One Time Amount); \$60 AIDEA; \$36.7 Executive Life; \$18.5 DNR land Sale.  
FY 96 = \$48.6 Rev Adj; \$25 AHFC; \$30 Executive Life; \$5 increased program receipts in Hickel budget.

Agency spending projected to increase at rate of inflation. These projections are being refined.  
Formula rate of increase = inflation + population. These projections are being refined.  
Education rate of increase = inflation + population. These projections are being refined.

Includes: state G.O.; school debt reimbursement; U of A; lease/purchase; housing authority.

FY 95 Hickel, approximate estimate thereafter.

FY 95 includes new leg. and \$80 supplementals; thereafter \$50 supp., \$25 oil fund transfer + \$3 estim. new leg.

The Knowles Administration will be working to reduce the level of supplementals required in the future; however, in this draft, \$50 million in supps. is included for FY 96-2000 to provide an "apples and apples" comparison with FY 95.

**Total CBR amount used FY 95 - FY 99 = \$2.63 billion.**

Balances are year-end amounts. FY 96 & 97 balances reflect \$350/yr. BP settlement payment.

# PRELIMINARY DRAFT OF FISCAL MODEL BEING DEVELOPED

## FIVE YEAR PROJECTION - WITH ONE LOW YEAR

NOTE: This projection does not reflect any decisions by the Knowles Administration; it is intended to illustrate the potential fiscal gap in the absence of budget or revenue adjustments, and the fiscal effects of relying on reserve funds to balance the budget. The FY 95 budget is that approved last spring plus estimated supplementals of \$80 million. The FY 96 operating budget is the Hickel administration proposal. The projection will be updated when the Knowles Administration amendments are presented.

Scenario 1B: Shows effect of one year of low-case oil prices (FY 97). Mid case prices for other years. Status Quo Budget/Uses Constitutional Budget Reserve to fill the fiscal gap.

	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 2000</u>
Average Oil Price (\$/bbl.)	16.22	16.72	14.61	18.30	19.13	20.00
Oil Production (MMbbl/day)	1.606	1.595	1.484	1.408	1.366	1.291
<b>REVENUES (\$ Millions):</b>						
GENERAL FUND FORECAST	1,911.0	1,959.3	1,607.7	1,989.0	2,005.6	1,997.7
OTHER REVENUE SOURCES	361.8	108.6	125.0	125.0	125.0	125.0
<b>TOTAL UGF REVENUES</b>	<b>2,272.8</b>	<b>2,067.9</b>	<b>1,732.7</b>	<b>2,114.0</b>	<b>2,130.6</b>	<b>2,122.7</b>
<b>EXPENDITURES (\$ Millions):</b>						
OPERATING - AGENCY	1,095.7	1,143.4	1,193.5	1,245.8	1,300.3	1,357.3
OPERATING - FORMULA	436.3	466.4	496.6	528.7	562.9	599.3
- EDUCATION	639.2	666.0	709.1	754.9	803.8	855.7
DEBT SERVICE	133.0	111.2	100.0	72.8	59.6	44.0
CAPITAL	100.4	125.0	125.0	125.0	125.0	125.0
LOANS & TRANSFERS	162.4	78.0	78.0	78.0	78.0	78.0
<b>TOTAL EXPENDITURES</b>	<b>2,537.0</b>	<b>2,590.0</b>	<b>2,702.1</b>	<b>2,805.2</b>	<b>2,929.6</b>	<b>3,059.3</b>
<b>PROJECTED FISCAL GAP</b>	<b>-294.2</b>	<b>-522.1</b>	<b>-969.4</b>	<b>-691.2</b>	<b>-799.0</b>	<b>-936.6</b>
<b>CONST. BUDGET RESERVE</b>						
BALANCE IF FISCAL GAP FILLED ENTIRELY WITH CBR	1,600.0	1,427.9	808.5	117.3	0.0	0.0
<b>REMAINING FISCAL GAP</b>					681.6	936.6

### NOTES

This scenario has no new revenues, major budget changes, or sale of assets (e.g., AHFC portfolio)

Mid case oil price scenario (FY 95 incorporates December DOR update).  
Mid case production scenario from DOR.

FY 95 = \$48.6 Rev Adj; \$200 AHFC (One Time Amount); \$60 AIDEA; \$36.7 Executive Life; \$16.5 DNR land Sale.  
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FY 96 includes new leg. and \$80 supplementals; thereafter \$50 supp., \$25 oil fund transfer + \$3 estim. new leg.

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**Total CBR amount used FY 95 - FY 99 = \$2.63 billion.**

Balances are year-end amounts. FY 96 & 97 balances reflect \$350/yr. BP settlement payment.

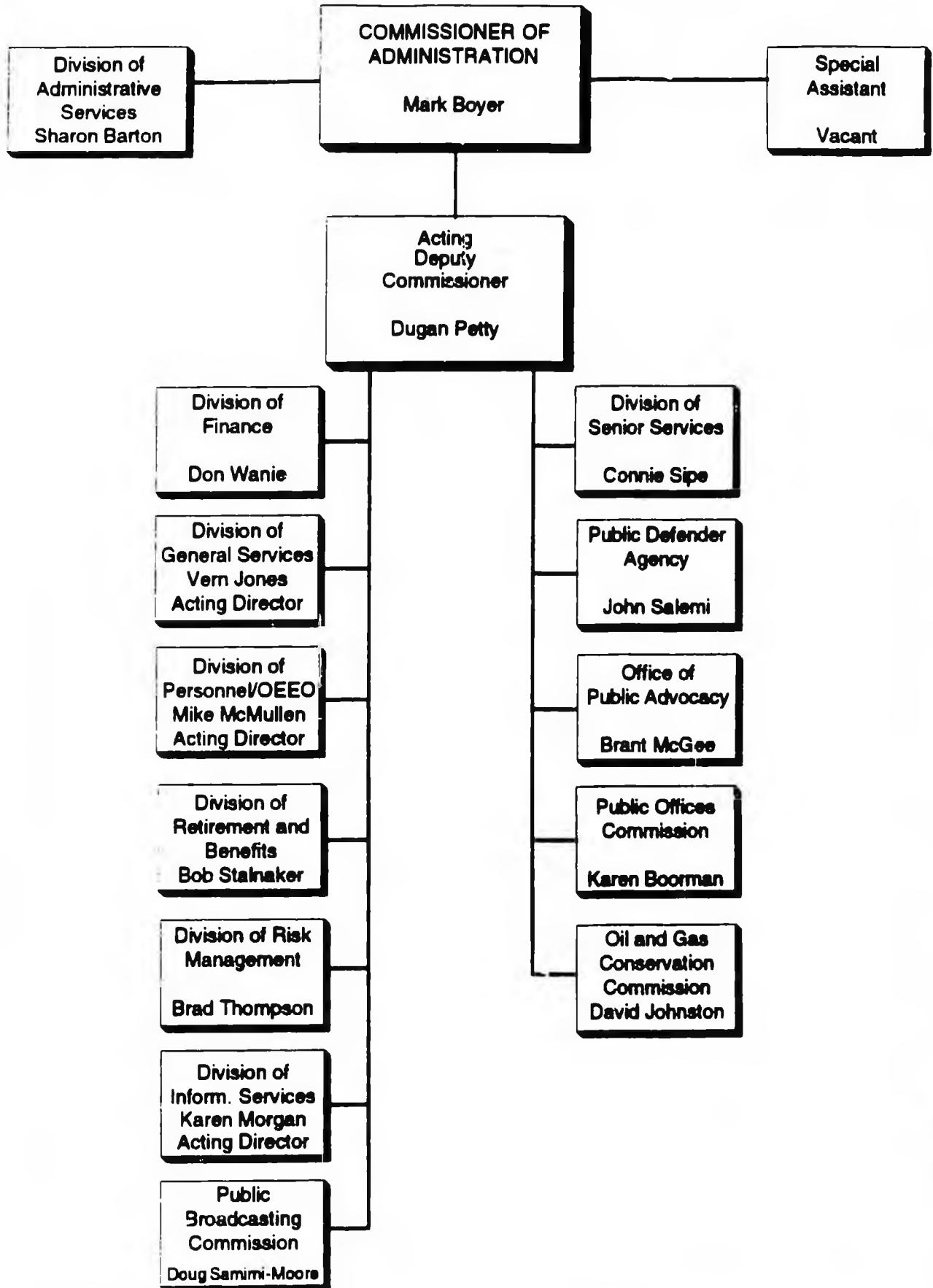
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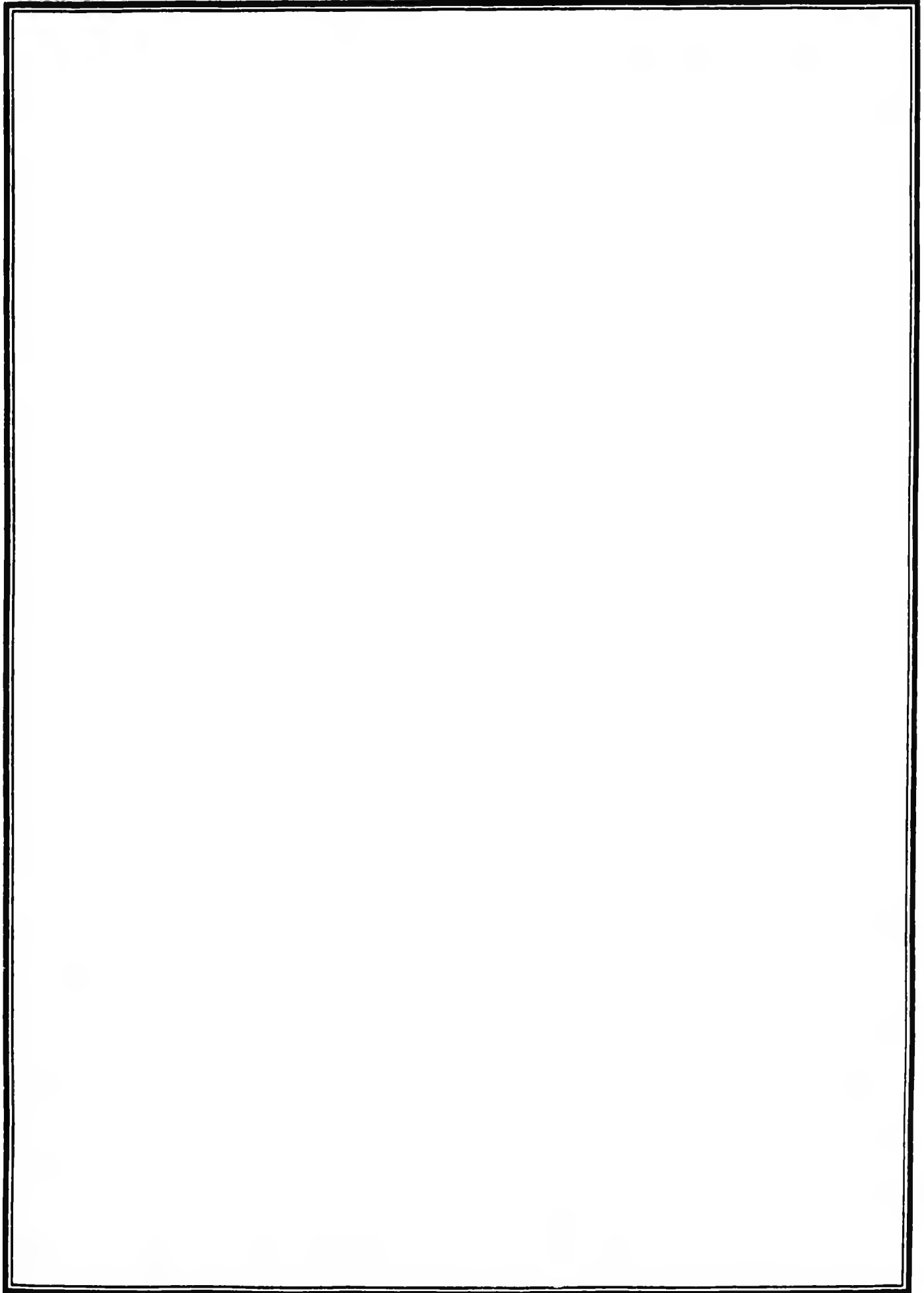
## Subcommittee Assignments

	1
Committee	Chair
DC&RA	Kelly
DC&ED	Kelly
DOT/PF	Foster
DM&VA	Foster
Public Safety	Parnell
Courts	Parnell
Corrections	Mulder
Law	Parnell
DNR	Therriault
DEC	Therriault
Fish & Game	Hanley
Labor	Mulder
Administration	Kohring
Revenue	Martin
University	Martin
H&SS	Hanley
Education	Kohring
Governor	Hanley/Foster
Legislature	Hanley/Foster

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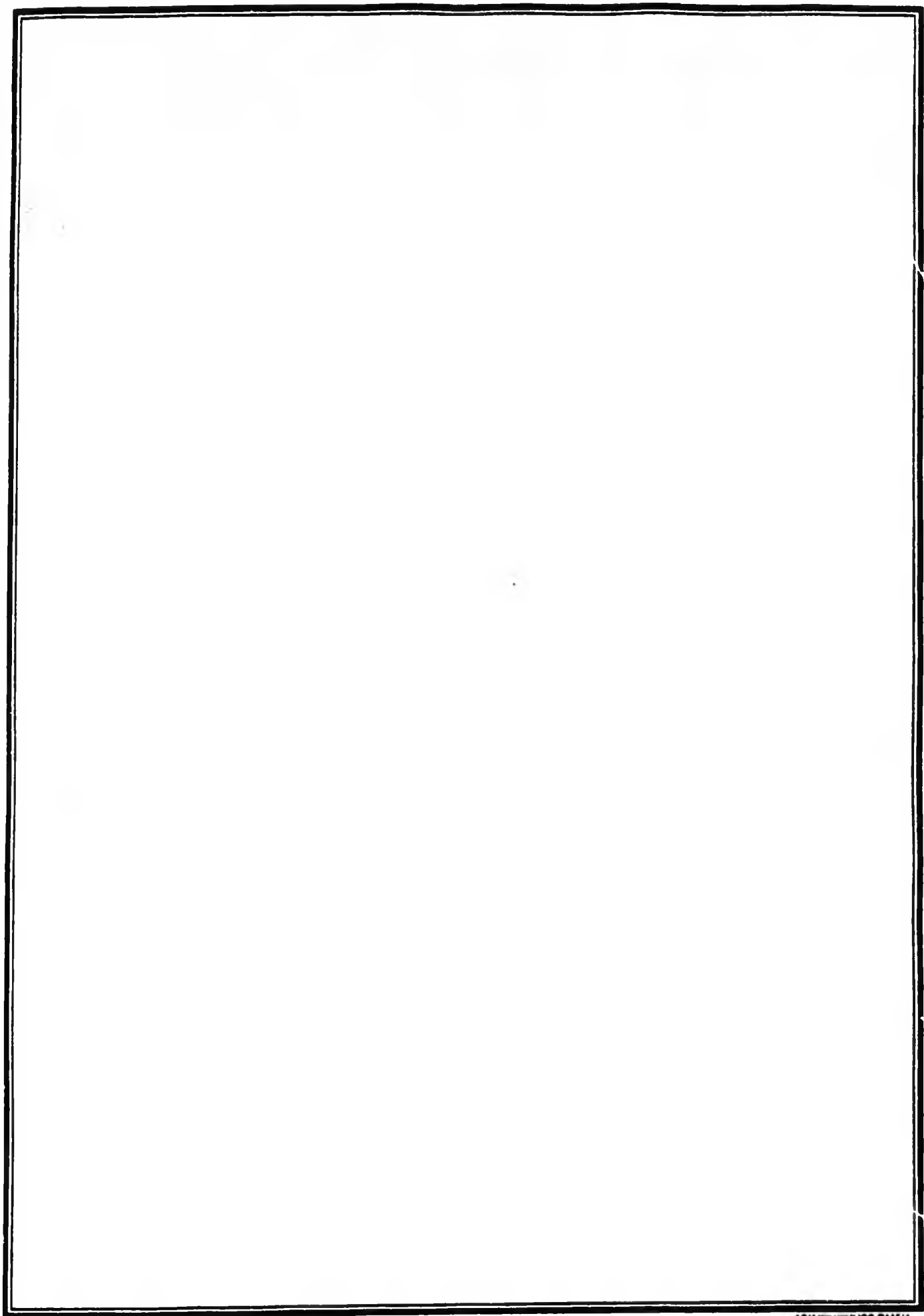
# DEPARTMENT OF ADMINISTRATION ORGANIZATION CHART





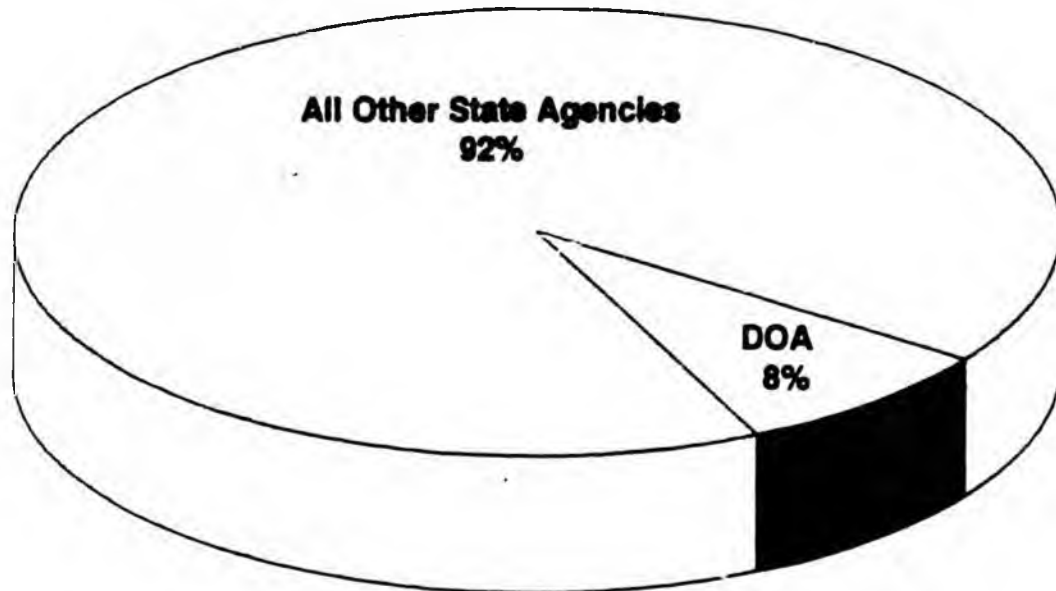
**DEPARTMENT OF ADMINISTRATION  
FUNCTIONAL ORGANIZATION**

Director's Office	Services to State Agencies	Services to the Public	Services Internal to the Department
<b>Commissioner's Office</b> Mark Boyer 465-2200	Budget Review Committee State Bond Committee Student Loan Corp. Correctional Industries Telecom. Info. Council	Public Information	Department Management
<b>Administrative Services</b> Sharon Barton 465-2277		Municipal Grants Hearing Officer	Personnel, Fiscal, Property, Supply, Budget, Word Processing
<b>Personnel/OEEO/ Labor Relations</b> Mike McMullen/Acting 465-4432	Contract Negotiations Contract Administration Grievance Handling Eligible Hire Lists Classification and Pay Productivity Impr. Center (PIC) Personnel Board	Recruitment EEO	
<b>Finance</b> Don Wanis 465-2240	Payroll Accounting Systems Management	Annual Financial Report 1099s, W-2s	
<b>General Services</b> Dugan Patty 465-5685	Purchasing Property Control Leasing and Facilities Central Duplication and Mail	Surplus Property Vendor Lists	RFP Review
<b>Retirement and Benefits</b> Robert F. Stalnaker 465-4471	Employee Health Insurance Deferred Compensation PER/TRS Boards	Retirement Programs SBS Administration EPROS	
<b>Risk Management</b> J. Brad Thompson 465-2180	Property Insurance Liability Insurance Self-Insurance	Claims Administration	
<b>Information Services</b> Karen Morgan/Acting 465-5784	Data Base Support, Customer Support Utilization Accounting State Data Centers Telecom. Equip. Mntnce. Telephone Network Data Network Facilities	RATNet	
<b>Public Broadcasting Commission</b> Doug Samimi-Moore 465-2646		Grants and Technical Assistance to Public Radio/TV Grantees	
<b>Senior Services</b> Connie Sipe 465-4791		Pioneers' Homes Longevity Bonus Grants and Technical Assistance to Senior's Organizations LTC Ombudsman Adult Protective Services	
<b>Public Defender</b> John Salemi 279-7541		Defense for Indigents	
<b>Office of Public Advocacy</b> Brant McGee		Defense for Indigents Guardians Ad Litem Conservator Services	
<b>Public Offices Commission</b> Karen Boorman 276-4176		Campaign Finance, Conflict of Interest, Lobbyists Legislative Ethics/Financial Disclosures	
<b>Oil and Gas Conservation Commission</b> David W. Johnston Commissioner 279-1433		Oversees oil and gas drilling, development and production, and reservoir depletion and metering operations on all lands subject to the state's police powers.	



**DEPARTMENT OF ADMINISTRATION**

**FY 96 Operating Budget  
Comparison of DOA to Total State Operating Budget—GF  
\$2,169,716.5**



**Grants to Individuals and Non-profits**

- Older Alaskans Commission—Grants
- Longevity Bonus
- Public Broadcasting Commission

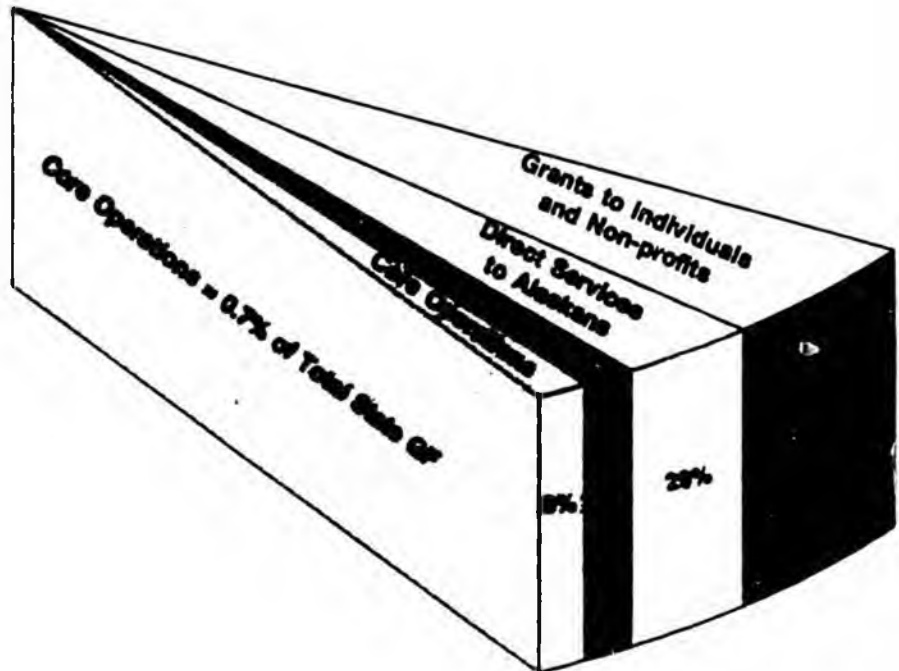
**Direct Services to Alaskans**

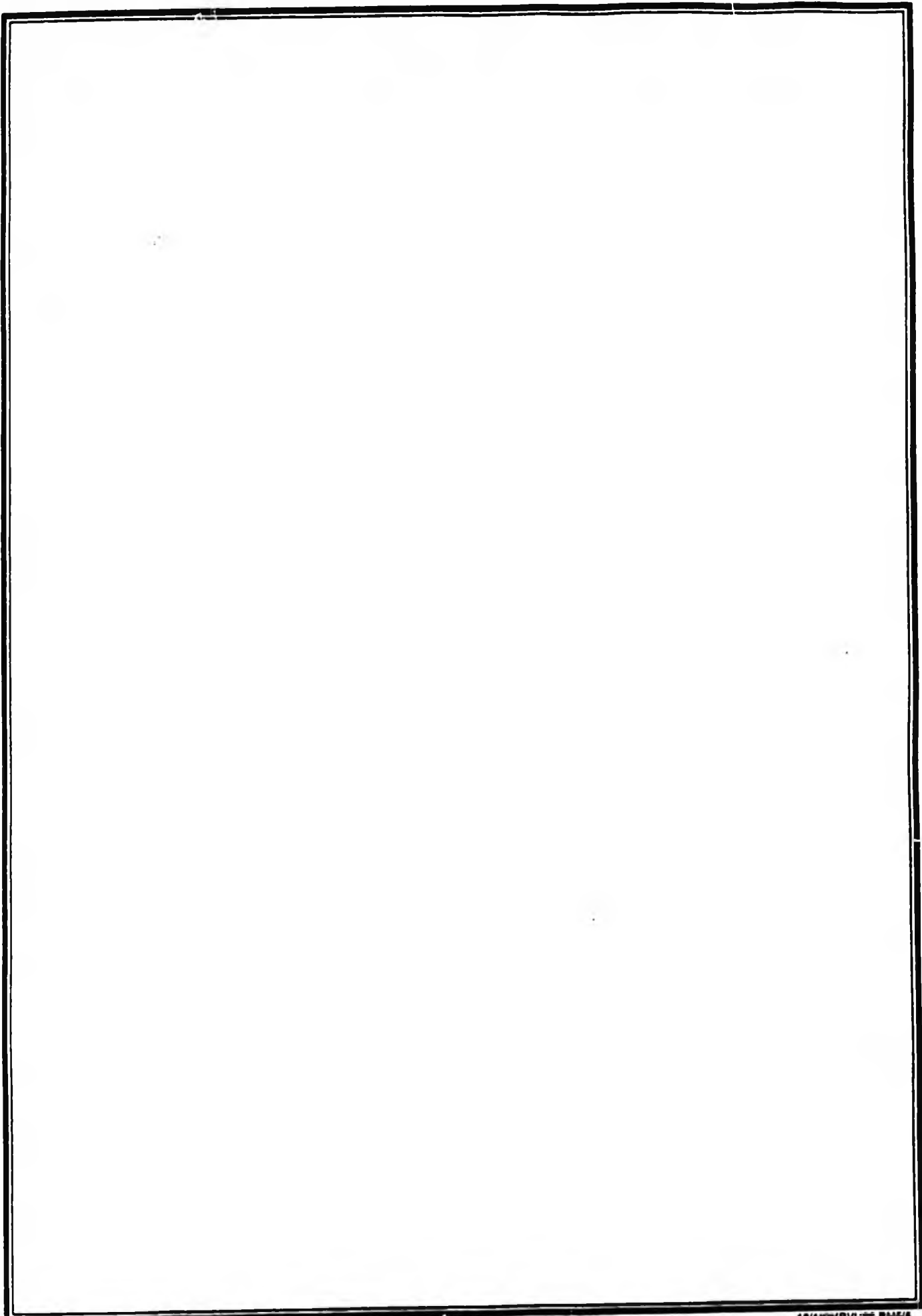
- Pioneers' Homes
- Senior Services
- Public Defender
- Citizens' Foster Care Review
- Office of Public Advocacy
- Alaska Public Offices Commission
- APBC—Administration
- EPORS
- RATNet
- AOGCC

**Leasing**

**Core Operations**

- Office of the Commissioner
- Administrative Services
- Personnel/OEEO
- Finance
- General Services
- Retirement and Benefits
- Information Services





18/10/RVU06 PM/8

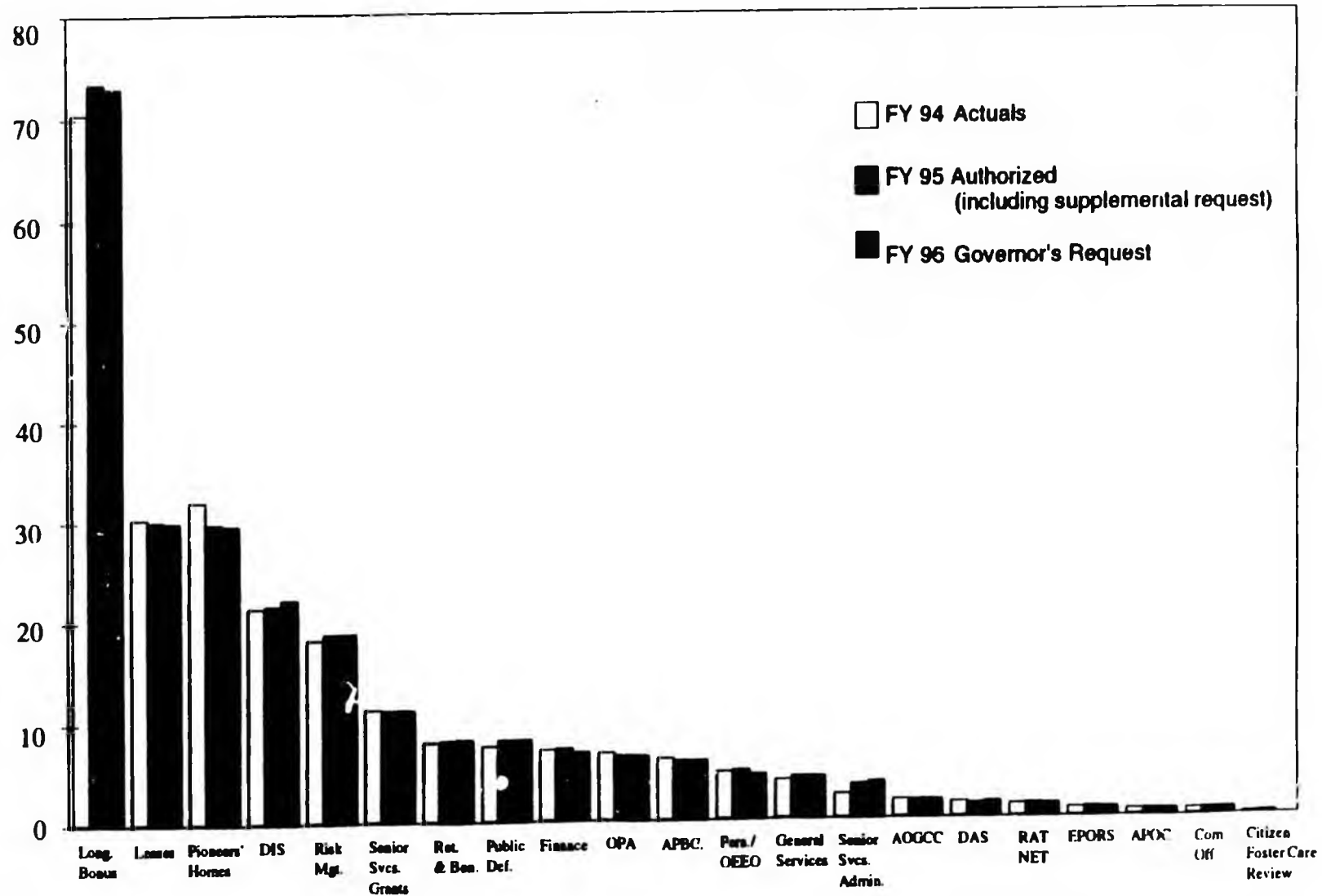
**DEPARTMENT OF ADMINISTRATION**

**General Fund—Operating Budget  
FY 92-FY 96 Comparison  
(FY 96 Dollars)**

	<b>FY92</b>	<b>FY93</b>	<b>FY94</b>	<b>FY95</b>	<b>FY96</b>	<b>FY92-96 Variance</b>
Longevity Bonus	63,073.7	66,607.5	70,414.1	73,409.9	72,952.6	9,878.9
Senior Services Administration	1,218.5	1,056.9	1,185.5	2,041.6	2,101.3	882.8
Senior Services Pioneer Homes	28,915.1	30,379.3	30,313.9	30,039.3	29,842.3	927.2
Senior Services Grants	4,723.3	5,679.3	5,847.2	5,431.6	5,631.6	908.3
Public Defender	7,759.1	7,486.5	7,845.9	8,015.8	8,104.7	345.6
Office of Public Advocacy	6,281.3	6,803.5	6,996.9	7,119.5	6,710.0	428.7
Commissioner's Office	551.3	539.9	512.1	477.2	478.5	-72.8
Citizens' Foster Care Review	0.0	0.0	115.8	169.3	0.0	0.0
Administrative Services	1,335.5	1,237.8	1,214.6	1,004.4	1,007.5	-328.0
Personnel/OEEO	3,458.7	3,406.5	4,097.1	4,162.1	3,740.5	281.8
Finance	3,031.0	6,592.5	6,692.2	6,384.0	6,389.1	3,358.1
General Services	2,545.6	2,311.6	2,149.1	2,385.1	2,389.0	-156.6
Retirement And Benefits	2,404.5	700.2	16.2	0.0	0.0	-2,404.5
EPORS	723.2	792.9	842.7	887.4	847.4	124.2
Alaska Oil and Gas Conservation	1,445.0	1,685.6	1,688.8	1,649.7	1,658.7	213.7
Alaska Public Offices Commission	571.8	648.4	633.8	647.8	648.2	76.4
Risk Management	0.0	0.0	0.0	0.0	0.0	0.0
Information Services	11,807.7	2,761.7	2,465.3	2,218.6	355.0	-11,452.7
RATNet	1,734.6	1,375.2	1,252.9	1,258.0	1,129.7	-604.9
Alaska Public Broadcasting Commission	6,508.8	6,169.9	6,137.4	5,871.2	5,871.6	-637.2
Leasing And Facilities	26,029.4	25,935.3	26,551.8	24,663.4	24,390.5	-1,638.9
<b>TOTALS</b>	<b>174,118.1</b>	<b>172,170.5</b>	<b>176,973.3</b>	<b>177,835.9</b>	<b>174,248.2</b>	<b>130.1</b>

### DEPARTMENT OF ADMINISTRATION

#### FY 94-96 OPERATING BUDGET COMPARISON BY PROGRAM—All Funds



**DEPARTMENT OF ADMINISTRATION  
FY 95-96 Operating Budget Summary**

<b>Component</b>	<b>FY-95 Authorized</b>		<b>FY-96 Governor</b>		<b>Variance</b>	
	<b>GF</b>	<b>Total</b>	<b>GF</b>	<b>Total</b>	<b>GF</b>	<b>Total</b>
Longevity Bonus Grants	73,409.9	73,409.9	72,952.6	72,952.6	(457.3)	0.0
Pioneers' Homes	30,039.3	30,039.3	29,842.3	29,842.3	(197.0)	0.0
Senior Services Admin.	2,041.6	3,399.8	2,101.3	3,630.2	59.7	230.4
Nutr., Trans. and Support	1,766.1	5,680.1	1,766.1	5,505.1	0.0	(175.0)
Senior Employment	198.3	1,802.3	198.3	1,752.3	0.0	(50.0)
Home and Community Based	2,412.2	2,457.2	2,612.2	2,732.2	200.0	275.0
Senior Residential	1,055.0	1,055.0	1,055.0	1,055.0	0.0	0.0
Public Defender	7,792.8	7,792.8	8,104.7	8,104.7	311.9	0.0
Public Advocacy	6,589.5	6,614.5	6,710.0	6,750.0	120.5	135.5
Commissioner's Office	477.2	592.2	478.5	593.5	1.3	1.3
Citizens' Foster Care Review	104.3	104.3	0.0	0.0	(104.3)	(104.3)
Administrative Services	1,004.4	1,399.5	1,007.5	1,539.5	3.1	140.0
Personnel/EEO	3,604.3	3,796.8	3,610.4	3,756.1	6.1	(40.7)
Productivity Improvement Center	130.1	719.0	130.1	719.0	0.0	0.0
Finance	6,384.0	6,384.0	6,389.1	6,389.1	5.1	5.1
General Services	2,385.1	4,250.8	2,389.0	4,254.7	3.9	3.9
Retirement and Benefits	0.0	8,043.1	0.0	8,043.1	0.0	0.0
EPORS	847.4	847.4	847.4	847.4	0.0	0.0
AOGCC	1,649.7	1,749.7	1,658.7	1,758.7	9.0	9.0
APOC	647.8	647.8	648.2	648.2	0.4	0.4
Risk Management	0.0	18,579.7	0.0	18,579.7	0.0	0.0
Information Services	94.6	21,501.5	355.0	22,125.4	260.4	623.9
RATNet	1,189.7	1,239.7	1,129.7	1,258.6	(60.0)	18.9
APBC	5,871.2	5,871.2	5,871.6	5,871.6	0.4	0.4
Leases	24,570.1	29,621.1	24,390.5	29,521.5	(179.6)	(99.6)
<b>Total</b>	<b>174,264.6</b>	<b>237,598.7</b>	<b>174,248.2</b>	<b>238,230.5</b>	<b>(16.4)</b>	<b>974.2</b>



**DEPARTMENT OF ADMINISTRATION**

**FY 96 Major Issues**

- Labor Contract Negotiations
- Citizen's Foster Care Review Sunset
- State Cash Flow
- Statewide Telecommunications Network
- 40-Hour Workweek
- Kenai Microwave
- Participant Directed Supplemental Benefits System
- Public Employees' Retirement System (PERS) - Third Tier
- Labor Relations Staffing Level
- RATNet Funding

**DEPARTMENT OF ADMINISTRATION**

**FY 96 CIP Budget  
Department Request**

(As of 1/18/95 - No decision on Governor's CIP)

Electronic Imaging - Personnel Applications	364.0
State Personnel Systems Review	325.0
Pioneers' Homes Repair and Maintenance	326.0
Juneau Property Warehouse Forklift Purchase	35.0
State Asset Management and Inventory System - Phase I	25.0
Statewide Consolidated Data Network	1,953.0
Video Teleconference Capabilities	964.0
Telecommunications Plan Implementation and Demonstration Project	3,100.0
Statewide Information Services Equipment Replacement	1,446.0 (ISF)
System for PERS/TRS Records Management	997.0 (Ret. Sys. Receipts)

**Department of Administration  
FY 96 Operating Budget**

**DIVISION OVERVIEWS**

# Department of Administration Office of the Commissioner

## **Mission**

**To 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.**

## **Core Services**

- **Provide policy direction and leadership about departmental programs**
- **Provide inter/intra agency coordination as necessary**

## **Customers**

- **The public**
- **The Governor**
- **The legislature**
- **State agencies**
- **Departmental programs**

## **FY 96 Priorities**

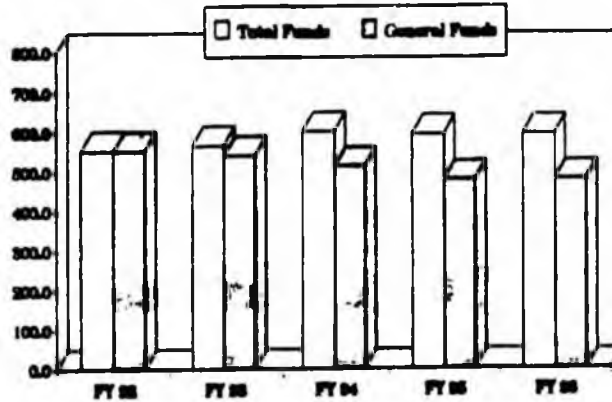
- **Conclude major labor negotiations**
- **Evaluate and establish department-wide goals and mission statements that reflect the policies of the Governor**
- **Promote policy development**
- **Initiate telecommunications projects that will improve access to and within state government**

# Commissioner's Office

Commissioner: Mark Boyer

## ● Commissioner's Office Component

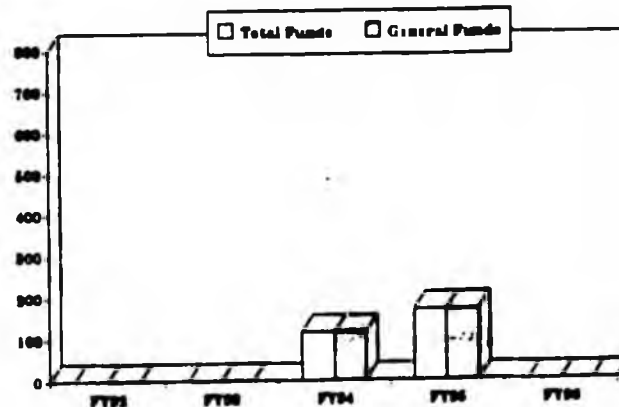
	FY 95 Authorized	FY 96 Governor's Request
General Fund	477.2	478.5
I/A Receipts	115.0	115.0
Total Funds	592.2	593.5
Positions	7	7



FY 92—FY 96 Summary

## ● Citizens' Foster Care Review

	FY 95 Authorized	FY 96 Governor's Request
General Fund	104.3	0
Total Funds	104.3	0
Positions	2	0



FY 92—FY 96 Summary  
Funding Sunsets on June 30, 1995

# Department of Administration Division of Administrative Services

## **Mission**

To facilitate delivery of all DOA programs by providing efficient and cost-effective business management support, to effectively administer state municipal grants programs, and to provide fair and impartial adjudication of appeals and claims against the state as provided by law.

## **Core Services**

- Provide administrative training to DOA support team
- Develop and implement the department budget
- Provide personnel and payroll management support
- Oversee departmental procurement
- Distribute and administer Municipal and Matching Grants
- Analyze and make recommendations on administrative appeals

## **Customers**

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

## **FY 96 Priorities**

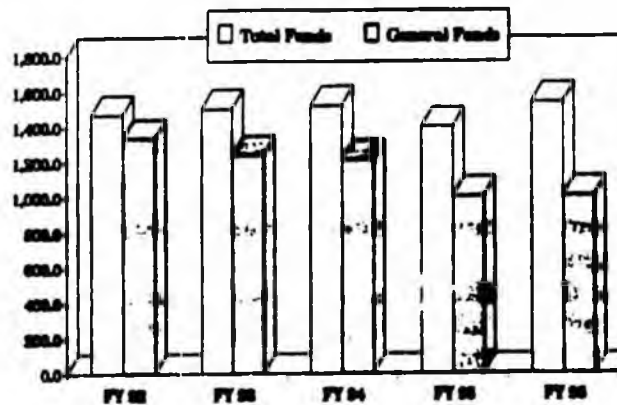
- Implement a comprehensive training program for all DOA administrative staff
- Improve management reporting for all DOA revenue generating programs
- Develop improved checks and balances in the department's procurement procedures
- Upgrade the computer skills of all division staff

# Division of Administrative Services

Director: Sharon Barton

## ● Administrative Services Component

	FY 95 Authorized	FY 96 Governor's Request
General Fund	1,004.4	1,007.5
I/A Receipts	395.1	532.0
Total Funds	1,399.5	1,539.5
Positions	26	25



FY 92—FY 96 Summary

# Department of Administration Division of Personnel/OEEO

## Mission

**Administer a human resources system to develop and implement policies that will result in a qualified, productive, and diversified work force to fulfill the state's responsibilities to the people of Alaska.**

## Core Services

- **Develop policies to ensure compliance with all relevant statutory and regulatory requirements**
- **Protect and promote diversification of the state work forces**
- **Fairly, efficiently, and cost effectively provide a pool of qualified applicants to the executive branch departments**
- **Develop policies to increase employee productivity and foster employee growth**

## Customers

- **Executive branch departments**
- **Employees**
- **Applicants for state positions (all working age residents are potential applicants)**

## FY 96 Priorities

- **Reengineer the hiring system to increase efficiency and responsiveness to departments' needs**
- **Reengineer the classification and pay system to increase efficiency and responsiveness to departments' needs**
- **Marshall necessary resources for the state's labor relations efforts to meet statutory and contractual obligations to negotiate and administer collective bargaining agreements and to process grievances to final conclusions in a timely manner**

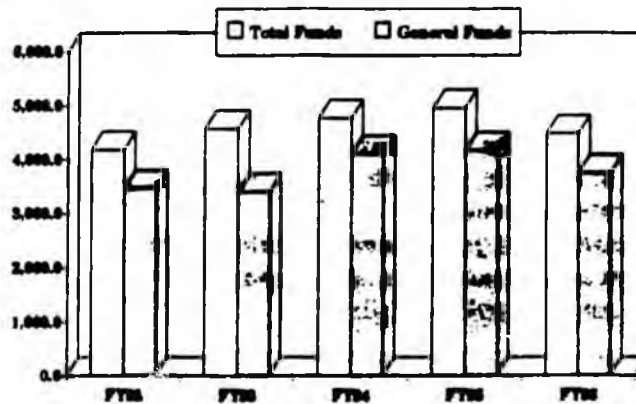
# Division of Personnel/OEEO

Acting Director: Michael McMullen

- Personnel/OEEO Components**

(Personnel/OEEO and Productivity Improvement Center)

	FY 95 Authorized	FY 96 Governor's Request
General Fund	3,734.4	3,740.5
I/A Receipts	731.4	734.6
CIP Funds	0	0
Total Funds	4,515.8	4,475.1
Supplemental Request	186.1*	0
Positions	63	59



FY 92—FY 96 Summary

\* Department request, OMB decision pending.

# Department of Administration Division of Finance

## **Mission**

**To uphold the public's trust in the safety, 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.**

## **Core Services**

- **Centralized statewide accounting**
- **Centralized statewide payroll; all branches of government**
- **Financial systems security**
- **Financial policy and procedures development**
- **Travel policy and procedures development**
- **Accounting and payroll training**

## **Customers**

- **State agencies; all three branches of government**
- **Employees and former employees**
- **Retirees**
- **Vendors**

## **FY 96 Priorities**

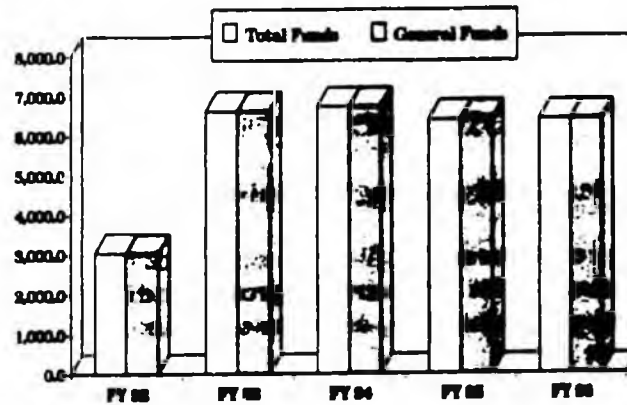
- **Complete update and distribution of Administrative (policy) manual and AKPAY and AKBAS user (procedure) manuals and training programs**
- **Address outstanding Legislative Auditor recommendations on comprehensive annual financial report**
- **Release FY 95 Comprehensive Annual Financial Report concurrent with Legislative Auditor's Opinion**

## Division of Finance

Director: Don Wanie

### ● Finance Component

	FY 95 Authorized	FY 96 Governor's Request
General Fund	6,384.0	6,389.1
Total Funds	6,384.0	6,389.1
Positions	45	45



FY 92—FY 96 Summary

NOTE: AKSAS operating costs transferred in from Computer Services Component in FY 93.

# Department of Administration Division of General Services

## Mission

**To assist state agencies by cost effectively and fairly acquiring the goods and services needed to accomplish their public missions.**

## Core Services

- Provide procurement leadership through training, consultation, and guidance to customer agencies
- Provide policies and procedures that foster a competitive process and guide efficient property management and surplus property disposal
- Effectively acquire supplies, services, and leased office space that meet statewide procurement needs
- Effectively manage and dispose of state property
- Facilitate statewide reutilization of surplus federal property
- Provide economical and dependable duplicating and quick copy services to state agencies in Anchorage and Juneau
- Provide central mail processing and distribution in Juneau

## Customers

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

## FY 96 Priorities

- Establish a mechanism to empower agency procurement staff through effective training and direct policy guidance, consultation, and oversight
- Add value, efficiency, and cost savings to the procurement process
- Continue efforts to bring leases into compliance with the Americans with Disabilities Act
- Manage large allocations of excess property resulting from military downsizing by providing an increased level of service to customer agencies and efficiently administering operational compliance
- Replace expiring leases in cooperation with customer agencies

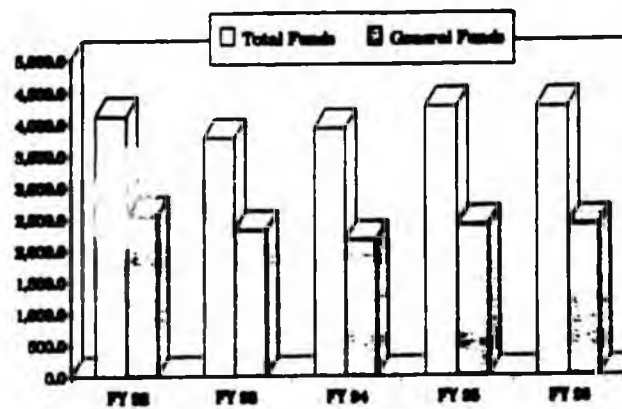
## Division of General Services

Director: Dugan Petty

- **General Services Components**

(Purchasing, Central Duplication and Mailing, Property Management)

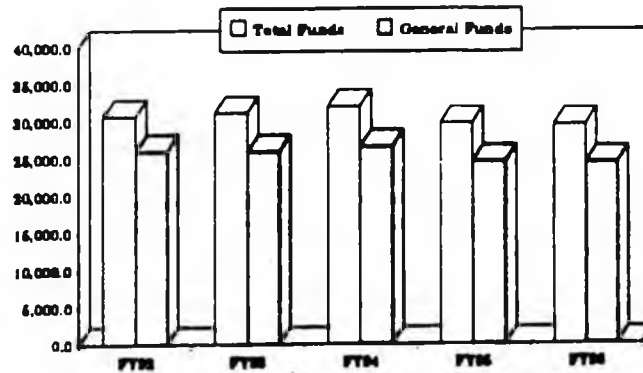
	FY 95 Authorized	FY 96 Governor's Request
General Fund	2,385.1	2,389.0
I/A Receipts	1,590.9	1,590.9
Surplus Property	274.8	274.8
Total Funds	4,250.8	4,254.7
Positions	54	54



FY 92—FY 96 Summary

● **Leasing Component**

	<b>FY 95 Authorized</b>	<b>FY 96 Governor's Request</b>
General Fund	24,570.1	24,390.5
I/A Receipts	5,051.0	5,131.0
Total Funds	29,621.1	29,621.1
Supplemental Request	93.0*	0
Positions	0	0



FY 92—FY 96 Summary

\* Department request, OMB decision pending.



# Department of Administration Division of Retirement and Benefits

## Mission

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

## Core Services

- Administer the comprehensive public employee benefit components of the state's personnel system and member political subdivisions
- Record keeping for member accounts
- Counsel members to better understand and use the retirement and benefit plans
- Payment of benefits to eligible individuals

## Customers

- 212 employer members in the Public Employees', Teachers', Judicial, Elected Public Officers, and National Guard and Naval Militia Retirement Systems
- Persons employed by the 212 member employers in the Public Employees', Teachers', Judicial, Elected Public Officers, and National Guard and Naval Militia Retirement Systems
- Beneficiaries of the above-mentioned plans
- Employees of the State of Alaska and 42 political subdivisions participating in the Group Health and Life Insurance Plan
- Employees of the State of Alaska and 13 political subdivisions participating in the Supplemental Annuity Plan and Supplemental Benefits System

## FY 96 Priorities

- Develop flexibility in the state benefits plans; develop an environment for more employee participation and involvement in the benefits they receive
- Increase confidence and security in the benefit plans through testing, integration, and implementation of new retirement information processing systems
- Expand the content of communication materials to both employers and employees about issues related to planning for retirement

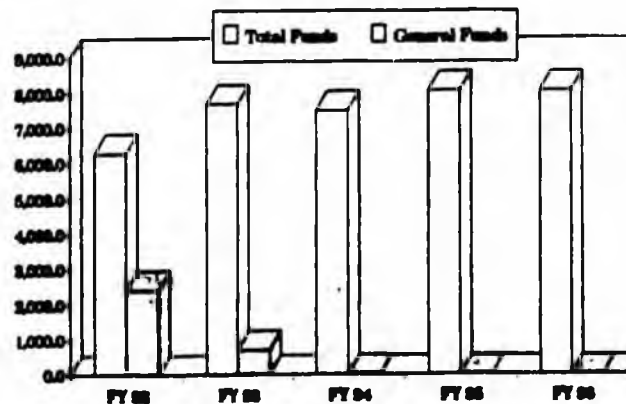
# Division of Retirement and Benefits

Director: Robert Stalnaker

## ● Retirement and Benefits Component

### FY 95 Authorized FY 96 Governor's Request

Benefits System Receipts	3,959.9	3,959.9
Public Employee's Retirement	2,225.7	2,225.7
Teachers' Retirement	1,785.2	1,785.2
Judicial Retirement	39.2	39.2
National Guard Retirement	33.1	33.1
Total Funds	8,043.1	8,043.1
Positions	70	70

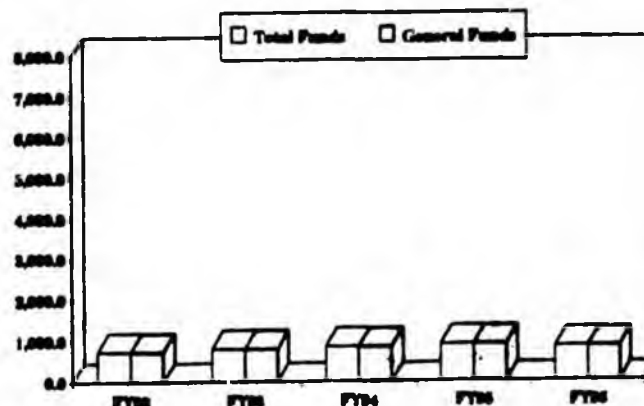


FY92—FY 96 Summary

## ● Elected Public Officials Retirement System Component (EPORS)

### FY 95 Authorized FY 96 Governor's Request

General Fund	847.4	847.4
Total Funds	847.4	847.4
Supplemental Request	40.0*	0
Positions	0	0



FY 92—FY 96 Summary

\* Department request, OMB decision pending.

# Department of Administration Division of Risk Management

## Mission

To effectively mitigate the state's risk of financial loss by educating, insuring, and defending state department operations, assets, and employees from accidental loss and injury.

## Core Services

- **Claims Administration**—property, workers' compensation, general liability, professional errors and omissions, aviation and marine
- **Safety**—develop reports showing injury trends and patterns to assist departments in workplace safety and loss control programs
- **Insurance Advisors**—assist state departments in contract agreements, insurance, and indemnification clauses
- **Premium Allocation**—risk management protection is charged to state departments based on prior claims experience and future loss exposure

## Customers

- **State Departments**—operations protected from fiscal impact in the event of physical damage to buildings or equipment
- **State Employees**—injured during state employment, medical expenses and disability benefits are paid
- **Alaskans**—who contract with state departments or who claim the state are liable for their damages or injuries

## FY 96 Priorities

- **Safety Program**—provide customized management reports highlighting high frequency claim categories or new loss trends. Future loss projections will be compared to prior years experience to measure agency work place safety effectiveness
- **Cost of Risk Allocation**—Enhance system to provide each agency billing by divisional unit to ensure equitable distribution and positive reward to line managers with improved loss records

# Division of Risk Management

Director: Brad Thompson

- Risk Management Component**

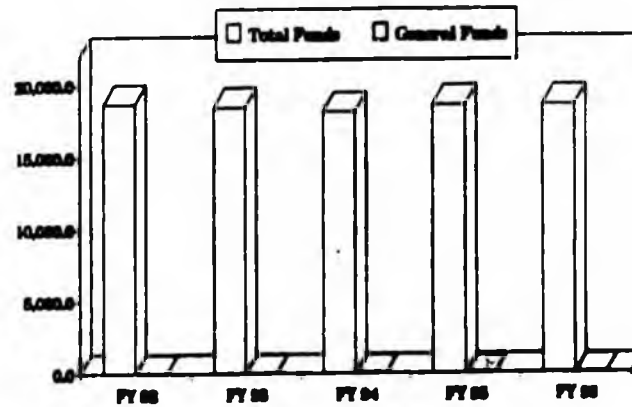
**FY 95 Authorized**

**FY 96 Governor's Request**

I/A Receipts  
Total Funds  
Positions

18,579.7  
18,579.7  
7

18,579.7  
18,579.7  
7



FY 92—FY 96 Summary

# Department of Administration Division of Information Services

## Mission

To enhance state government's ability to communicate effectively and cost efficiently with the citizens of Alaska; and to increase productivity of state employees by providing reliable and cost-effective planning, management, and operation of the state's centralized information and communication resources.

## Core Services

- Information Services—communications and computing.

## Customers

- Primarily other state agencies, including the executive, legislative, and judicial branches of state government
- Rural communities through the delivery of RATNet programming
- Indirectly, other governmental entities; local governments, the federal government, local schools, libraries; and nonprofit entities and individual citizens who rely on communication infrastructure or information provided through computing facilities

## FY 96 Priorities

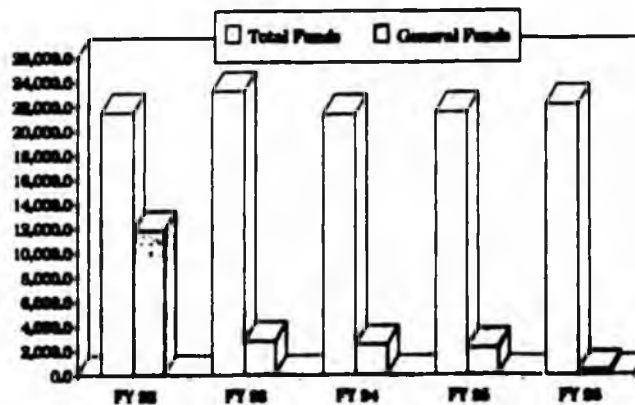
- Full implementation of network study report recommendations to provide a single consolidated network
- Participation in statewide telecommunication policy initiatives
- Continued emphasis on client services
- Full implementation of rate-based services
- Development and implementation of cost-effective policies for managing information in a comprehensive manner to serve the people of the state
- Participation in statewide effort to enhance public access to computerized information

## Division of Information Services

Director: John Valensi

### ● Telecommunications and Computer Services Components

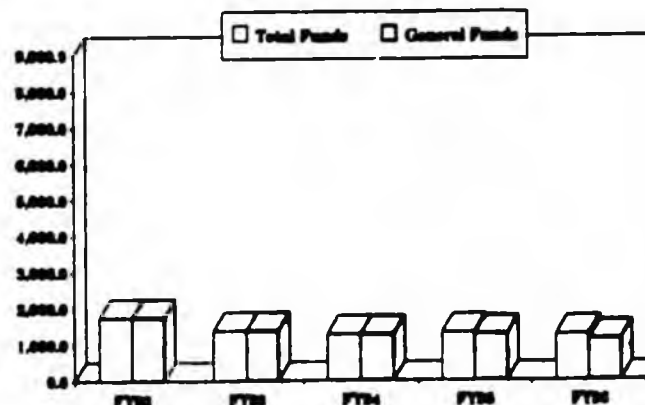
	FY 95 Authorized	FY 96 Governor's Request
General Funds	2,218.6	355.0
I/A Receipts	19,222.9	21,725.4
IAR/Oil & Hazardous Waste	60.0	45.0
Total Funds	21,501.5	22,125.4
Positions	144.0	145.0



FY 92—FY 96 Summary

### ● RATNet Component

	FY 95 Authorized	FY 96 Governor's Request
General Fund	1,189.7	1,129.7
I/A Receipts	0	18.2
IFC Gifts/Grants/Requests	50.0	110.7
Total Funds	1,239.7	1,258.6
Supplemental Request	68.3*	0
Positions	6	6



FY 92—FY 96 Summary

\* Department request, OMB decision pending.

# Department of Administration Division of Senior Services

## Mission

To ensure the dignity, security, and independence of Alaska seniors by providing direct financial payments, coordinating a full continuum of services ranging from home and community-based care to assisted living to institutional care, and protecting vulnerable adults who may be subject to abuse or who are consumers of assisted living and nursing home services.

## Core Services

- Development of an aging services network for present and future generations of seniors
- Long-term institutional care for Alaska seniors
- Home and community care service plans as alternatives to institutional care
- Cash bonus program for Alaska seniors
- Grants administration, monitoring, and services development
- Protective services for vulnerable adults
- Licensing of assisted living homes for seniors

## Customers

- Alaska seniors and their families
- Representatives of Alaska seniors, including the legislature and Governor
- Communities in which senior services are provided
- Senior organizations
- Senior service provider agencies

## FY 96 Priorities

- Construct the special dementia care unit in the Ketchikan Pioneers' Home, using FY 95 Mental Health Trust Capital Fund RSA from the Department of Health and Social Services
- Seek approval of Mental Health Trust Capital funding for remodeling and construction of the proposed special dementia care unit in the Fairbanks Pioneers' Home; finish day therapy room addition to Palmer special unit
- Maintain 80 percent training level of all Homes' staff in both the Mandt aggression control and the Alzheimer's "successful living" training curricula

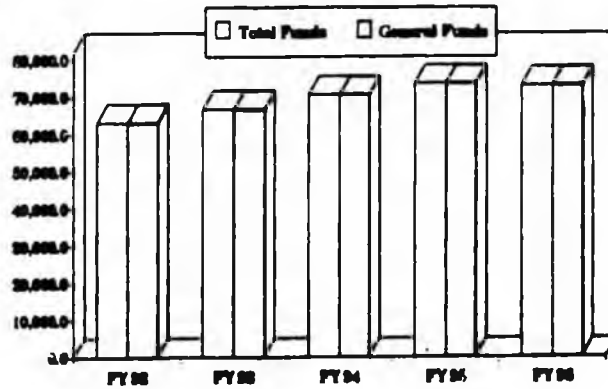
- **Begin licensing newly-built assisted living homes in the private sector, under the new Assisted Living regulations to be promulgated in late FY 96; train facility operators about new regulations**
- **Take the CHOICE Medicaid home care project to full capacity, serving 400 seniors statewide with community care alternatives to nursing home placement; apply for federal renewal of three-year waiver which ends mid-FY 96**
- **Start cross-training of division staff from the protective services unit with the Pioneers' Homes staff, and local community service providers on topics of mutual concern**
- **Prepare division's first statewide information and referral booklet for seniors**
- **Start grant programs for community-based care coordination in two new communities (Juneau/Fairbanks), expand Anchorage grant**

# Division of Senior Services

Director: Connie Sipe

## ● Longevity Bonus Component

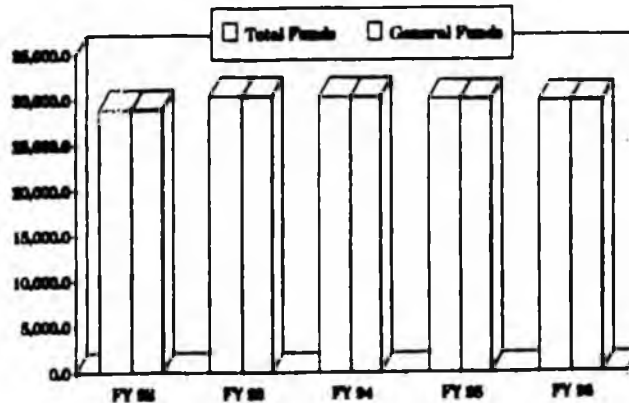
	FY 95 Authorized	FY 96 Governor's Request
General Fund	73,409.9	72,952.6
Total Funds	73,409.9	72,952.6
Positions	0	0



FY 92—FY 96 Summary

## ● Pioneers' Homes Component

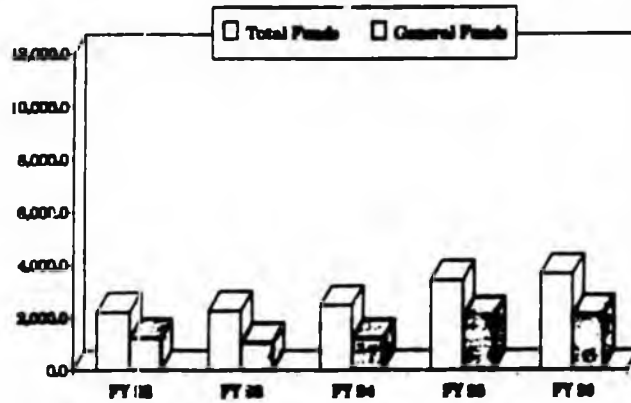
	FY 95 Authorized	FY 96 Governor's Request
General Fund	30,039.3	29,842.3
Total Funds	30,039.3	29,842.3
Positions	478	477



FY 92—FY 96 Summary

● **Senior Services Administration Component**

	<b>FY 95 Authorized</b>	<b>FY 96 Governor's Request*</b>
General Fund	1,463.3	1,891.1
GF/MHTIA	578.3	210.2
I/A Receipts	161.2	209.7
Federal Receipts	1,129.2	1,319.2
CIP Receipts	67.8	0
Total Funds	3,399.8	3,630.2
Positions	49	38

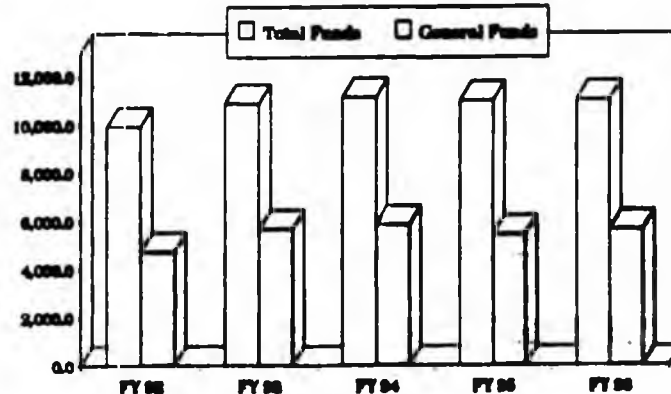


FY 92—FY 96 Summary

● **Senior Services Grants Components**

(Nutrition, Transportation and Support; Senior Employment Services; Home and Community Based Care; Senior Residential Services)

	<b>FY 95 Authorized</b>	<b>FY 96 Governor's Request</b>
General Fund	3,810.0	4,010.0
GF/MHTIA	1,621.6	1,621.6
I/A Receipts (Medicaid)	50.0	0
Federal Receipts	5,513.0	5,413.0
Total Funds	10,994.6	11,044.6
Positions	0	0



FY 92—FY 96 Summary

# Department of Administration Alaska Public Defender Agency

## **Mission**

**To provide quality legal service, consistent with constitutional guarantees, to indigent persons who are parties in certain kinds of state court litigation**

## **Core Services**

- **Provide legal representation to financially disadvantaged people who are engaged in certain types of state court litigation**

## **Customers**

- **Individuals accused of crimes**
- **Parents whose children have been taken into custody of the state**
- **Juveniles who are facing petitions of delinquency**
- **Individuals who have mental illnesses and who are being held against their will in state mental facilities**
- **Individuals who face contempt proceedings for violating court orders**

## **FY 96 Priorities**

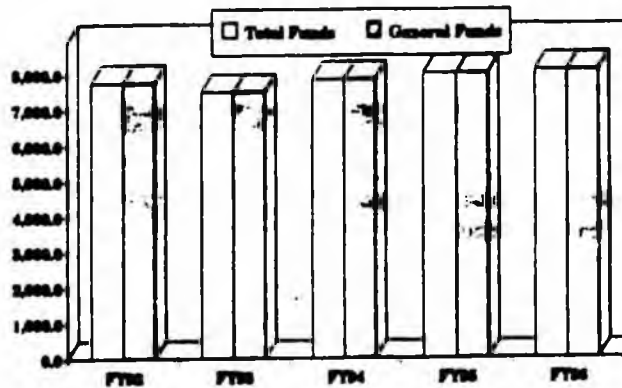
- **Stabilize funding base to adequately meet the demands of an increasing caseload**
- **Enhance utilization of computer network and caseload management system as a means of realizing staff efficiencies and enhancing administrative capacity**
- **Establish caseload standards for staff attorneys and a method for "referring out" cases when caseloads exceed acceptable levels**

# Public Defender Agency

Director: John Salemi

## ● Public Defender Agency Component

	FY 95 Authorized	FY 96 Governor's Request
General Fund	7,792.8	8,104.7
Total Funds	7,792.8	8,104.7
Supplemental Request	223.0*	0
Positions	102	101



FY 92—FY 96 Summary

\* Department request, OMB decision pending.

# Department of Administration Office of Public Advocacy

## **Mission**

**To protect the rights of vulnerable Alaskans by providing excellent, cost-effective legal and guardian representation to abused and neglected children, incapacitated adults, and others**

## **Core Services**

- **Legal and guardian representation to some 10,000 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**

## **FY 96 Priorities**

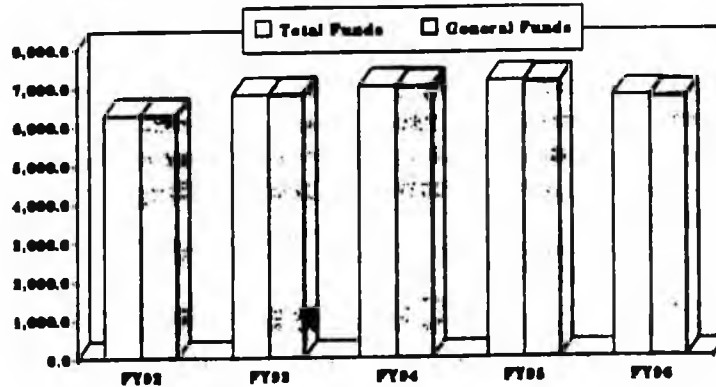
- **Expand the volunteer guardian ad litem program (CASA) to the Kenai and Palmer areas**
- **Complete the Public Guardian Trust Account computerization project**
- **Develop cost/case management system**
- **Implement the Public Guardian cost recoupment regulations**

# Office of Public Advocacy

Director: Brant McGee

## ● Office of Public Advocacy Component

	FY 95 Authorized	FY 96 Governor's Request
Federal Funds	0	15.0
General Fund	5,978.4	6,098.9
GF/MHTIA	611.1	611.1
Federal Receipts	0	15.0
I/A Receipts	25.0	25.0
Total Funds	6,614.5	6,750.0
Supplemental Request	530.0*	0
Positions	36	36



FY 92—FY 96 Summary

\* Department request, OMB decision pending.

# CORRECTION

THE FOLLOWING DOCUMENT(S)  
HAVE BEEN REFILMED TO  
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

Central Microfilm Services  
Department of Education  
State of Alaska

# Department of Administration Alaska Public Offices Commission

## Mission

Promote fairness and openness in elections, minimize the effect of undisclosed influences on public decision-making and encourage participation in democracy so that the public may have confidence in state and local government.

## Core Services

- Inform the electorate by providing disclosed information
- Ensure that disclosed information is accurate and complete
- Encourage 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

## FY 96 Priorities

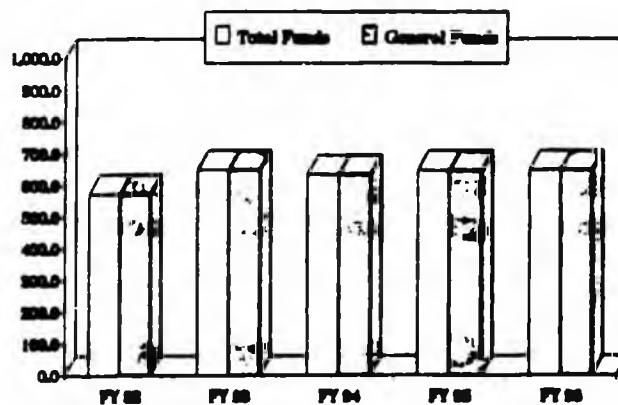
- Improve quality of and access to the disclosed information for the public
- Improve compliance assistance to filers by reestablishing statewide training programs and increasing viewing opportunities
- Support changes to APOC statutes to achieve consistency among the laws, facilitate filing by those subject to the law and reduce inefficiencies in administration but continue to protect the public's interest in disclosure
- Implement filing of campaign disclosure reports by computer

# Alaska Public Offices Commission

Director: Karen Boorman

## Alaska Public Offices Commission Component

	FY 95 Authorized	FY 96 Governor's Request
General Fund	647.8	648.2
Total Funds	647.8	648.2
Supplemental Request	49.5*	0
Positions	9	9



FY 92—FY 96 Summary

\* Department request, OMB decision pending.

# Department of Administration Alaska Public Broadcasting Commission

## Mission

The goal of the Alaska Public Broadcasting Commission is to provide an integrated public broadcasting system which will enhance the ability of Alaskans to: a) make informed decisions as participants in local, state, and national government; b) understand complex issues in both private and public sectors; c) further their general education, welfare, health and safety, cultural enrichment, and entertainment; d) understand in detail the problems, needs, and strengths of their local communities and encourage them to participate in solving those problems, meeting those needs and celebrating those strengths; and e) have access to public broadcast media.

## Core Services

- Allocate appropriated funds to Alaska public radio and public television stations
- Provide leadership in public telecommunications technology
- Develop and deliver public broadcasting services to Alaskans

## Customers

- People of Alaska
- The Governor and his administration
- Public broadcasting boards of directors and staff
- The legislature
- Corporation for Public Broadcasting and other national public broadcasting agencies and organizations

## FY 96 Priorities

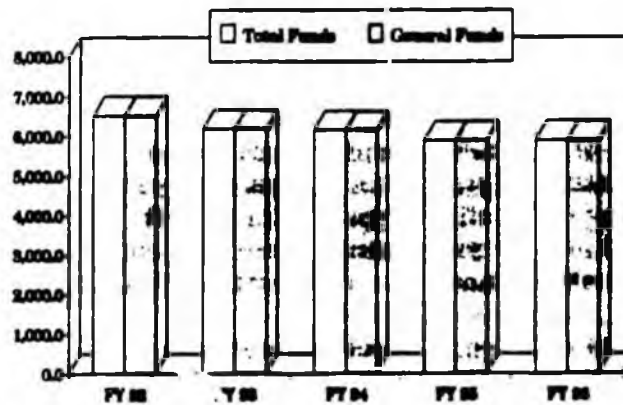
- Continue pro-active leadership role of Alaska public broadcasting through technological and financial restructuring and strategic planning
- Continue efforts on behalf of Alaskans to improve technical interconnection and access to data, video, and audio services from education, state government, the University, and public broadcasting
- Streamline the public broadcasting system to improve the delivery of public broadcasting services
- Increase the delivery of nongovernmental operating funds for public broadcasting services by 5-10 percent in the next two years

# Alaska Public Broadcasting Commission

Executive Director: Doug Samimi-Moore

- Alaska Public Broadcasting Commission Component**

	<b>FY 95 Authorized</b>	<b>FY 96 Governor's Request</b>
General Fund	5,871.2	5,871.6
Total Funds	5,871.2	5,871.6
Positions	2	2



FY 92—FY 96 Summary

# Department of Administration Alaska Oil and Gas Conservation Commission

## Mission

To promote the conservation and efficient production of Alaska's oil and natural gas while protecting health, safety, and the environment.

## Core Services

- Prevent waste of Alaska's oil and gas resources
- Protect correlative rights of the mineral interest owner
- Maximize recovery of oil and gas for the benefit of Alaska's citizens
- Protect fresh water by preventing oil and gas contamination
- Administer Alaska's Underground Injection Control program for oil and gas wells
- Inspect oil field drilling, production, and metering activities
- Approve drilling and workover operations
- Approve oil pool development rules
- Adjudicate disputes between owners
- Maintain state production records
- Maintain well history files and well log records

## Customers

- Oil and gas industry
- Concerned citizens and organizations
- Alaska Department of Natural Resources
- Alaska Department of Revenue
- U.S. Department of the Interior
- U.S. Environmental Protection Agency

## FY 96 Priorities

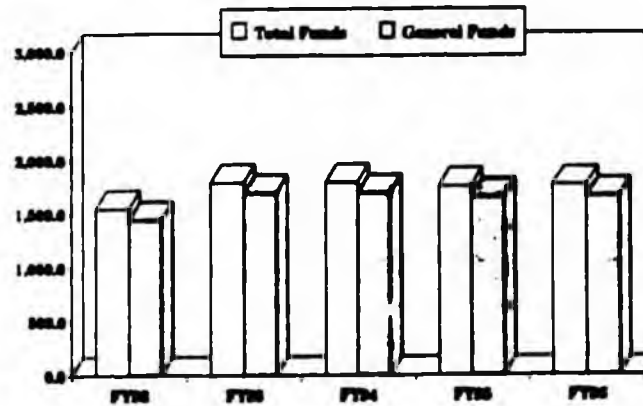
- Adopt new oil and gas drilling and development regulations to reflect new technologies and foster efficient and safe production of Alaska's oil and gas
- Work with industry to improve quality and efficiency of oil field development, enhance oil field inspections, streamline approval process
- Review North Slope EOR processes to ensure optimum oil and gas recovery
- Review well testing and commingling of oil at the North Slope facilities
- Seek commitment of Oil and Gas Conservation Tax revenues for funding oil and gas conservation programs

# Alaska Oil and Gas Conservation Commission

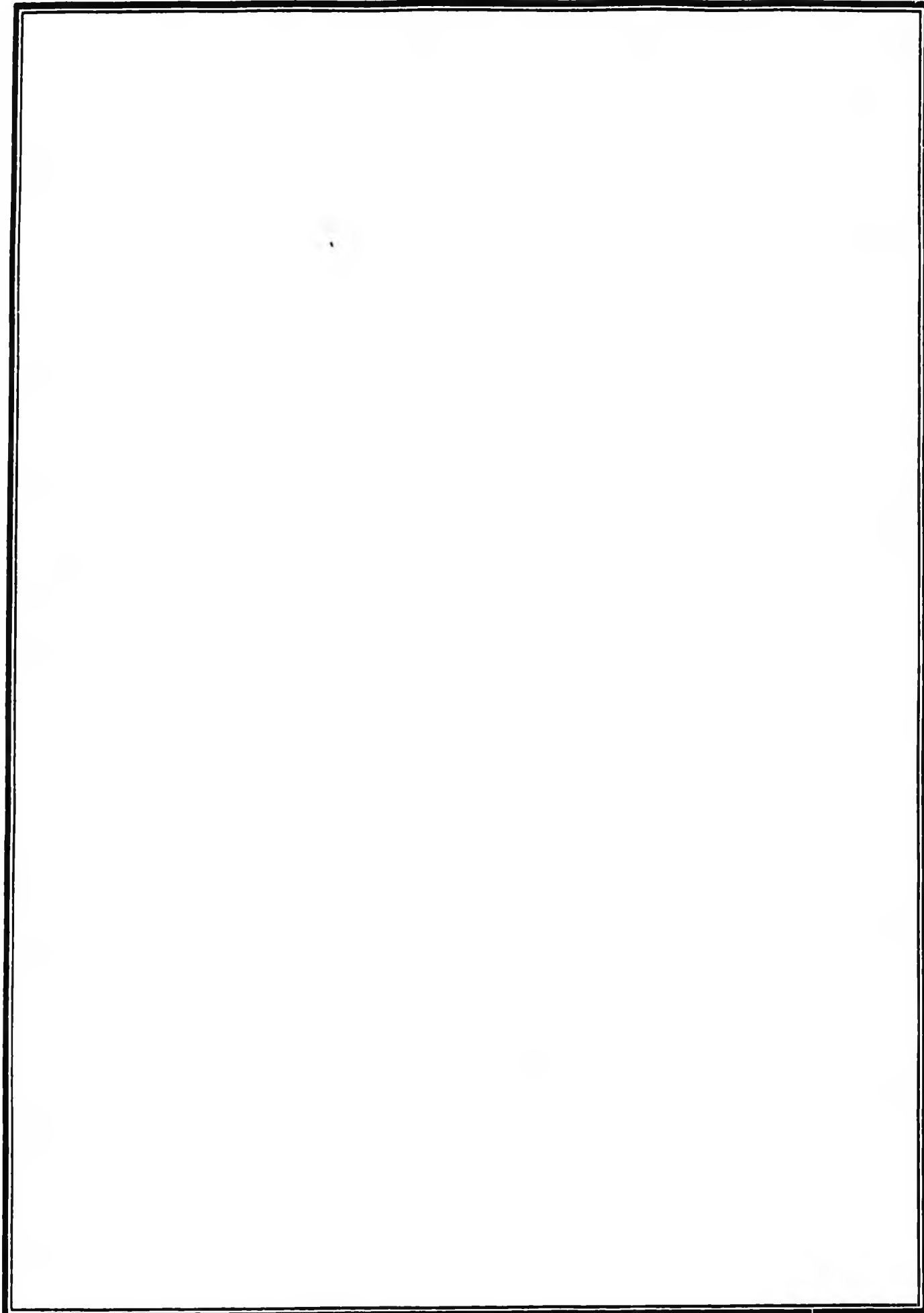
Commissioner/Chair: David Johnston

## ● Oil and Gas Conservation Commission Component

	FY 95 Authorized	FY 96 Governor's Request
General Fund	1,649.7	1,658.7
Federal Receipt	100.0	100.0
Total Funds	1,749.7	1,758.7
Positions	22	21



FY 92—FY 96 Summary



# Appendices

Appendix 1

**DEPARTMENT OF ADMINISTRATION**

**Five-Year Comparison—Total Funds**

<b>FY96 Dollars</b>	<b>FY92</b>	<b>FY93</b>	<b>FY94</b>	<b>FY95</b>	<b>FY96</b>
Longevity Bonus	68,751.9	72,258.4	73,948.2	75,430.9	72,952.6
Senior Services Administration	2,395.0	2,445.6	2,588.2	3,493.4	3,630.2
Senior Services Pioneers' Homes	31,518.2	32,956.6	31,835.4	30,866.3	29,842.3
Senior Services Grants	10,824.7	11,807.8	11,707.3	11,297.3	11,044.6
Public Defender	8,457.6	8,121.6	8,239.7	8,236.5	8,104.7
Office of Public Advocacy	6,846.8	7,380.7	7,374.3	7,341.2	6,750.0
Commissioner's Office	600.9	612.8	630.4	608.5	593.5
Permanent Planning Board	0.0	0.0	121.6	174.0	0.0
Administrative Services	1,601.1	1,628.3	1,596.4	1,438.0	1,539.5
Personnel	4,552.3	4,954.5	5,003.0	5,079.6	4,475.1
Finance	3,310.0	7,151.8	7,043.8	6,559.7	6,389.1
General Services	4,482.8	4,060.8	4,102.0	4,367.8	4,254.7
Retirement And Benefits	6,836.4	8,317.9	7,842.5	8,264.5	8,043.1
EPORS	788.3	859.5	885.0	911.8	847.4
AOGCC	1,684.1	1,937.1	1,878.6	1,797.9	1,758.7
Alaska Public Offices Commission	623.3	703.4	665.6	665.6	648.2
Risk Management	20,337.2	20,006.7	18,997.9	19,091.2	18,579.7
Information Services	23,390.1	25,158.2	22,384.4	22,093.4	22,125.4
RATNet	1,890.8	1,491.9	1,315.8	1,344.0	1,258.6
Alaska Public Broadcasting Commission	7,094.8	6,693.3	6,445.4	6,032.8	5,871.6
Leasing And Facilities	33,481.7	33,768.3	33,595.4	30,532.4	29,521.5
<b>TOTALS</b>	<b>239,467.9</b>	<b>252,335.4</b>	<b>248,201.0</b>	<b>245,626.9</b>	<b>238,230.5</b>

## Appendix 2

**DEPARTMENT OF ADMINISTRATION**  
**FY 95 Operating Budget**  
**FY 95 Authorized / FY 96 Governor's Request**

COMPONENT		FY 95 AUTHORIZED	FY 96 REQUEST	VARIANCE
Longevity Bonus Grants	General Funds	73,409.9	72,952.6	(457.3)
	Total	73,409.9	72,952.6	(457.3)
Senior Services Pioneers' Homes	General Funds	30,039.3	29,642.3	(197.0)
	Total	30,039.3	29,642.3	(197.0)
	Permanent FT	476.0	477.0	1.0
	Permanent PT	81.0	85.0	4.0
Senior Services Administration	Federal Receipts	1,129.2	1,319.2	190.0
	General Fund Match	145.9	145.9	0.0
	General Fund	1,317.4	1,735.2	417.8
	GF/Prog. Receipts	0.0	10.0	10.0
	GF/MHTIA	578.3	210.2	(368.1)
	I/A	161.2	209.7	48.5
	CIP	67.8	0.0	(67.8)
	Total	3,399.8	3,630.2	230.4
	Permanent FT	49.0	38.0	(11.0)
Permanent PT	7.0	0.0	(7.0)	
Nutrition, Transportation and Support	Federal Receipts	3,914.0	3,739.0	(175.0)
	General Fund Match	644.4	644.4	0.0
	General Fund	1,121.7	1,121.7	0.0
	Total	5,680.1	5,505.1	(175.0)
Senior Employment Services	Federal Receipts	1,554.0	1,554.0	0.0
	General Fund Match	198.3	198.3	0.0
	I/A	50.0	0.0	(50.0)
	Total	1,802.3	1,752.3	(50.0)
Home and Community Based Care	Federal Receipts	45.0	120.0	75.0
	General Fund	790.6	990.3	200.0
	GF/MHTIA	1,621.6	1,621.6	0.0
	Total	2,457.2	2,732.2	275.0
Senior Residential Services	General Fund	1,055.0	1,055.0	0.0
	Total	1,055.0	1,055.0	0.0
Public Defender Agency	General Fund	7,792.8	7,793.8	0.8
	GF/Prog. Receipts	0.0	311.1	311.1
	Total	7,792.8	8,104.7	311.9
	Permanent FT	102.0	101.0	(1.0)
	Permanent PT	1.0	4.0	3.0
Office of Public Advocacy	Federal Receipts	0.0	15.0	15.0
	General Fund	5,978.4	5,978.9	0.5
	GF/Prog. Receipts	0.0	120.0	120.0
	GF/MHTIA	611.1	611.1	0.0
	I/A	25.0	25.0	0.0
	Total	6,614.5	6,750.0	135.5
	Permanent FT	36.0	36.0	0.0
Permanent PT		0.0	0.0	

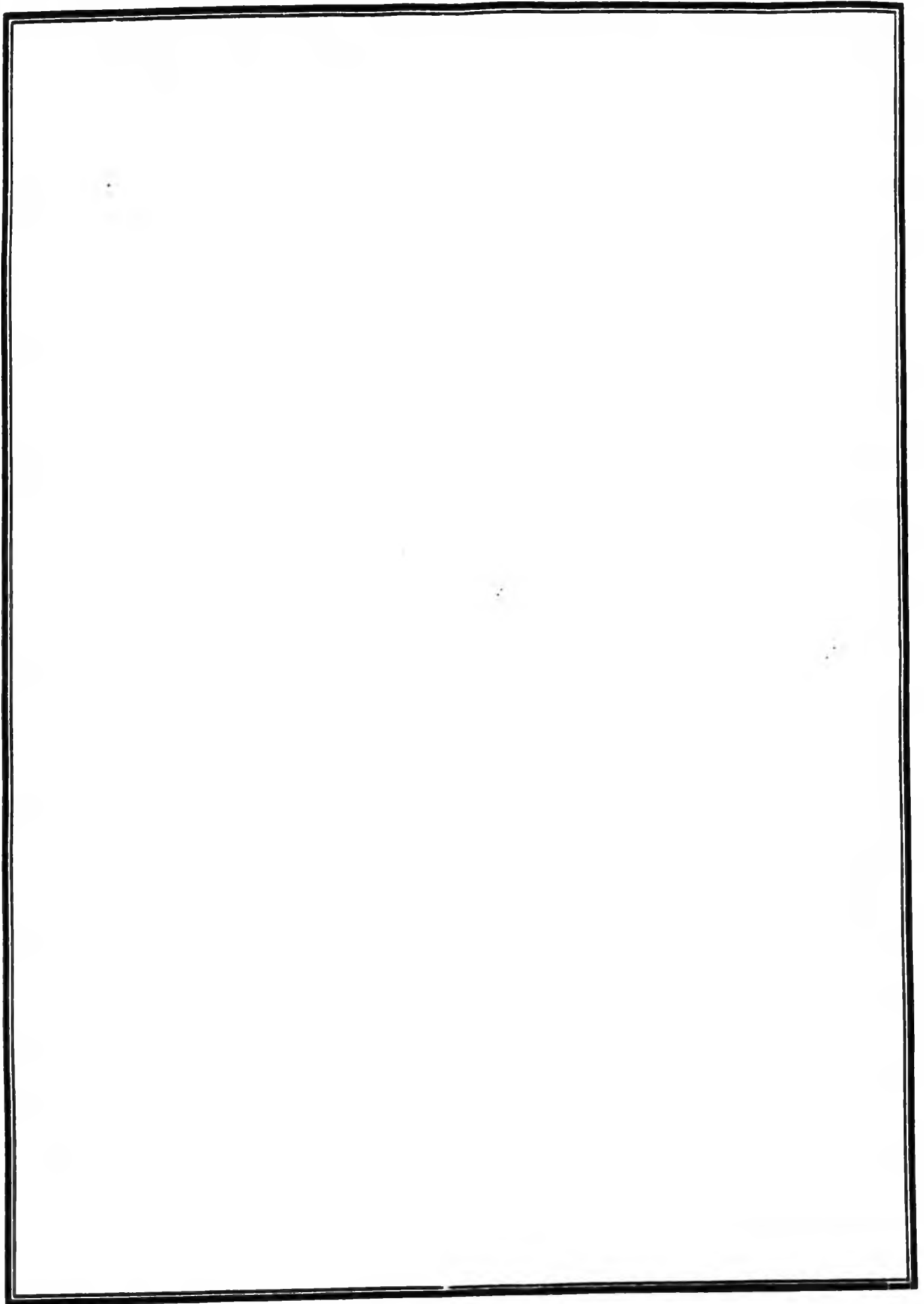
Appendix 2  
(Continued)

COMPONENT		FY 95 AUTHORIZED	FY 96 REQUEST	VARIANCE
Office of the Commissioner	General Fund	477.2	478.5	1.3
	I/A	115.0	115.0	0.0
	Total	592.2	593.5	1.3
	Permanent FT	7.0	7.0	0.0
	Permanent PT	0.0	0.0	0.0
Permanency Planning Board	General Fund	104.3	0.0	(104.3)
	Total	104.3	0.0	(104.3)
	Permanent FT	2.0	0.0	(2.0)
	Permanent PT	0.0	0.0	0.0
Administrative Services	General Fund	1,004.4	1,007.5	3.1
	I/A	395.1	532.0	136.9
	Total	1,399.5	1,539.5	140.0
	Permanent FT	26.0	25.0	(1.0)
	Permanent PT	0.0	0.0	0.0
Personnel/EEO	General Fund	3,604.3	3,610.4	6.1
	I/A	142.5	145.7	3.2
	CIP	50.0	0.0	(50.0)
	Total	3,796.8	3,756.1	(40.7)
	Permanent FT	57.0	55.0	(2.0)
	Permanent PT	0.0	0.0	0.0
Productivity Improvement Center	General Fund	0.0	0.0	0.0
	GF/Prog. Receipts	130.1	130.1	0.0
	I/A	588.9	588.9	0.0
	Total	719.0	719.0	0.0
	Permanent FT	6.0	4.0	(2.0)
	Permanent PT	0.0	2.0	2.0
Finance	General Fund	6,384.0	6,389.1	5.1
	Total	6,384.0	6,389.1	5.1
	Permanent FT	45.0	45.0	0.0
	Permanent PT	0.0	0.0	0.0
Purchasing	General Fund	1,682.8	1,664.5	(18.3)
	Total	1,682.8	1,664.5	(18.3)
	Permanent FT	23.0	23.0	0.0
	Permanent PT	0.0	0.0	0.0
Property Management	General Fund	43.4	43.4	0.0
	GF/Prog Receipts	282.8	282.8	0.0
	Surplus Property	274.8	274.8	0.0
	Total	601.0	601.0	0.0
	Permanent FT	7.0	7.0	0.0
	Permanent PT	1.0	1.0	0.0
Central Duplication and Mail	General Fund	376.1	396.3	22.2
	I/A	1,590.9	1,590.9	0.0
	Total	1,967.0	1,989.2	22.2
	Permanent FT	24.0	24.0	0.0
	Permanent PT	1.0	1.0	0.0
Retirement and Benefits	Ben. Sys. Receipts	3,959.9	3,959.9	0.0
	PERS	2,225.7	2,225.7	0.0
	TRS	1,785.2	1,785.2	0.0
	Judicial Ret. Sys.	39.2	39.2	0.0
	Nat. Guard Ret. Sys.	33.1	33.1	0.0
	Total	8,043.1	8,043.1	0.0
	Permanent FT	70.0	70.0	0.0
	Permanent PT	0.0	0.0	0.0

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This briefing book was prepared prior to the arrival of Commissioner Boyer and is based on the Hickel budget. Over the next few weeks, mission statements and priorities may be reworked to more accurately reflect the priorities of the Governor Knowles Administration.



Appendix 2  
(Continued)

COMPONENT		FY 95 AUTHORIZED	FY 96 REQUEST	VARIANCE
EPORS	General Fund	847.4	847.4	0.0
	Total	847.4	847.4	0.0
AOGCC	Federal Receipts	100.0	100.0	0.0
	General Fund	1,649.7	1,658.7	9.0
	Total	1,749.7	1,758.7	9.0
	Permanent FT	22.0	21.0	(1.0)
	Permanent PT	0.0	0.0	0.0
APOC	General Fund	594.2	594.6	0.4
	GF/IProg. Receipts	53.6	53.6	0.0
	Total	647.8	648.2	0.4
	Permanent FT	9.0	9.0	0.0
	Permanent PT	1.0	1.0	0.0
Risk Management	I/A	18,579.7	18,579.7	0.0
	Total	18,579.7	18,579.7	0.0
	Permanent FT	7.0	7.0	0.0
	Permanent PT	0.0	0.0	0.0
Computer Services	ISF Fund	13,494.6	13,844.6	350.0
	Total	13,494.6	13,844.6	350.0
	Permanent FT	99.0	100.0	1.0
	Permanent PT	0.0	0.0	0.0
Telecommunications Services	ISF Fund	8,006.9	8,280.8	273.9
	Total	8,006.9	8,280.8	273.9
	Permanent FT	45.0	45.0	0.0
	Permanent PT	0.0	0.0	0.0
RATNet	General Fund	1,114.7	1,114.7	0.0
	GF/Prog Receipts	75.0	15.0	(60.0)
	I/A	0.0	18.2	18.2
	IFC Gifts/Grants/Bequests	50.0	110.7	60.7
	Total	1,239.7	1,258.6	18.9
	Permanent FT	6.0	6.0	0.0
	Permanent PT	0.0	0.0	0.0
APBC	General Fund	5,871.2	5,871.6	0.4
	Total	5,871.2	5,871.6	0.4
	Permanent FT	2.0	2.0	0.0
	Permanent PT	0.0	0.0	0.0
Leases	General Fund	24,570.1	24,390.5	(179.6)
	I/A	5,051.0	5,131.0	80.0
	Total	29,621.1	29,521.5	(99.6)
Internal Service Fund (Front Section Appropriation)	General Fund	2,124.0	0.0	(2,124.0)
	GF Prog. Receipts	94.6	355.0	260.4
	I/A	19,222.9	21,725.4	2,502.5
	IAR/Oil & Haz Waste	60.0	45.0	(15.0)
<b>TOTAL GENERAL FUN</b>		<b>176,388.6</b>	<b>174,248.2</b>	<b>(2,140.4)</b>
<b>TOTAL ALL FUND SOL</b>	<b>S</b>	<b>237,598.7</b>	<b>238,230.5</b>	<b>631.8</b>

**DEPARTMENT OF ADMINISTRATION**  
**Status of Labor Contract Negotiations**

**LABOR RELATIONS**

**Negotiation goals and objectives:**

- Maximize the quality, cost effectiveness and productivity of government services to the public.
- Enhance management flexibility to respond effectively to changes in economic conditions and operational needs.
- Realign cost of wages and benefits to provide a compensation package within appropriate standards.
- Realign the cost of wages and benefits to reflect the current and foreseeable economic environment.
- Prioritize benefits and funding to meet labor and management's common interest in providing for employee's greatest benefit needs.
- Modify the contract to provide opportunities for improving productivity, accountability, consistency, and efficiency of State government operations.

**Status of negotiations in meeting goals:**

The State has negotiated agreements with five bargaining units. In these agreements, the State advanced its objectives to increase productive work hours while containing costs and to increase management's flexibility to respond effectively to changes in economic conditions and operational needs. At the same time, the State maintained a competitive wage and benefit package for its employees.

While there are no easy answers in adapting to the State's changing economic conditions and needs for government services, the State's goal for sound management will remain a primary concern as negotiations continue with the other bargaining units.

Appendix 3  
(Continued)

Unit	Size	Expires	Status
1. General Government (GGU) Class 1 (can not strike)		04/30/93	Contract expired. Negotiations ongoing, may result in interest arbitration.
Class 2 & 3 (can strike)		12/31/92	Contract expired. Negotiations ongoing.
2. Inlandboatmen (IBU)		03/31/96	Third tentative agreement ratified September 1994, to be submitted for legislative approval January 1995. Salary increase 3.5 percent effective July 1, 1995, requires legislative appropriation.
3. Labor, Trades and Crafts (LTC)		06/30/95	Tentative agreement (including 40-hour workweek) effective July 1, 1995-June 30, 1997, to be submitted to Legislature January 1995. 1992-94 terms extended six months to June 30, 1995, by agreement.
4. Marine Engineers (MEBA)		06/30/96	Fall 1994 reopener rescheduled to January 1995.
5. Masters, Mates & Pilots (MM&P)		03/31/95	Negotiations begin February 1995 for successor.
6. Supervisory (SU)		06/30/95	Three-year tentative agreement (including 40-hour workweek) effective July 1, 1995, to June 30, 1998, to be submitted to Legislature January 1995.
7. Public Safety (PSEA)		12/31/95	Arbitrator's award for 1992-94 received and amended. Extended one year by agreement. Negotiations begin Summer 1995.
8. Correspondence Teachers (ACSEA)		12/31/95	Negotiations begin Fall of 1995. No changes in monetary terms in 1st half FY 96.
9. Confidential (K)		06/30/96	Negotiations begin Fall, 1995. Salary increase 2.5 percent effective July 1, 1995, legislative appropriation required.

Appendix 3  
(Continued)

Unit	Size	Expires	Status
10. Alaska Vocational Technical Center (AVTEC)		06/30/96	Negotiations begin Winter, 1995.
11. Mt. Edgecumbe Teachers		06/30/97	Salary increase of 2 percent effective July 1, 1995, legislative appropriation required.

**Note:** *Negotiations generally commence 90-120 days prior to contract expiration and may extend beyond termination date. Interest arbitration is possible if impasse is reached with GGU, SU or CEA.*

Appendix 4

DEPARTMENT OF ADMINISTRATION

Annual/Biennial Reports to the Legislature

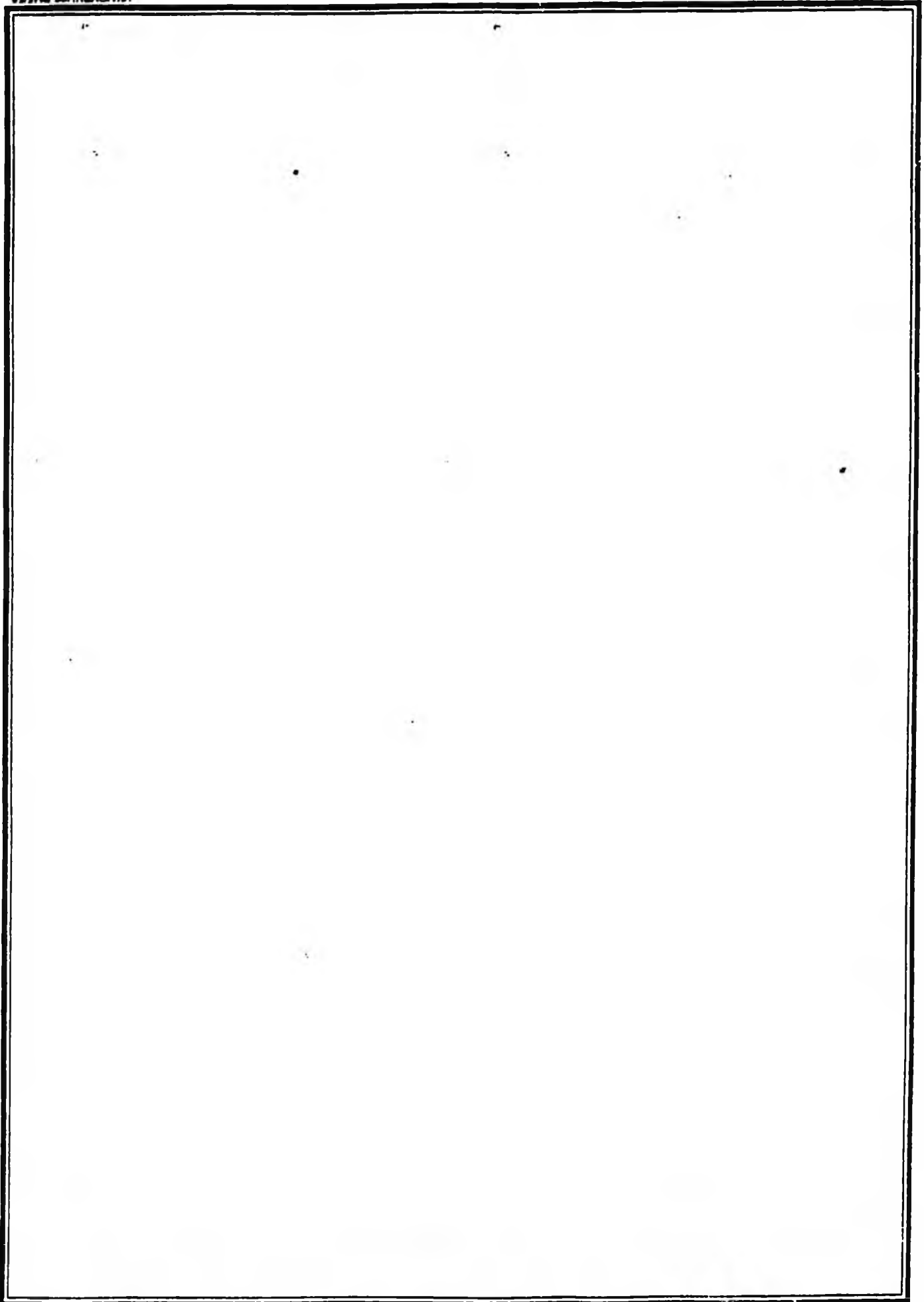
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- Alaska Summary of Lobbying Activity—Alaska Public Offices Commission
- APBC Long Range Plan—Alaska Public Broadcasting Commission
- APOC Biennial Report—Alaska Public Offices Commission
- Comprehensive Annual Financial Report—Division of Finance
- EEO Annual Report—Division of Personnel/OEEO
- Division of Information Services Management Information Plan
- Municipal and Matching Grant Appropriation Reports—Division of Administrative Services
- Nonpermanent and Emergency Employee Report—Division of Personnel/OEEO
- Alaska Commission on Aging Annual Report—Senior Services Division
- PERS and TRS Annual Financial Report—Division of Retirement and Benefits
- Pioneers' Benefits Annual Report—Senior Services Division
- Procurement Report—Division of General Services
- Public Defender Agency Annual Report—Public Defender Agency
- Risk Management Annual Report—Division of Risk Management
- Statewide Information Management Plan—Division of Information Services
- Citizens Foster Care Review Report—Commissioner's Office
- Directory of State Computer Applications and Telecommunications Facilities—  
Division of Information Services



Appendix 5  
(Continued)

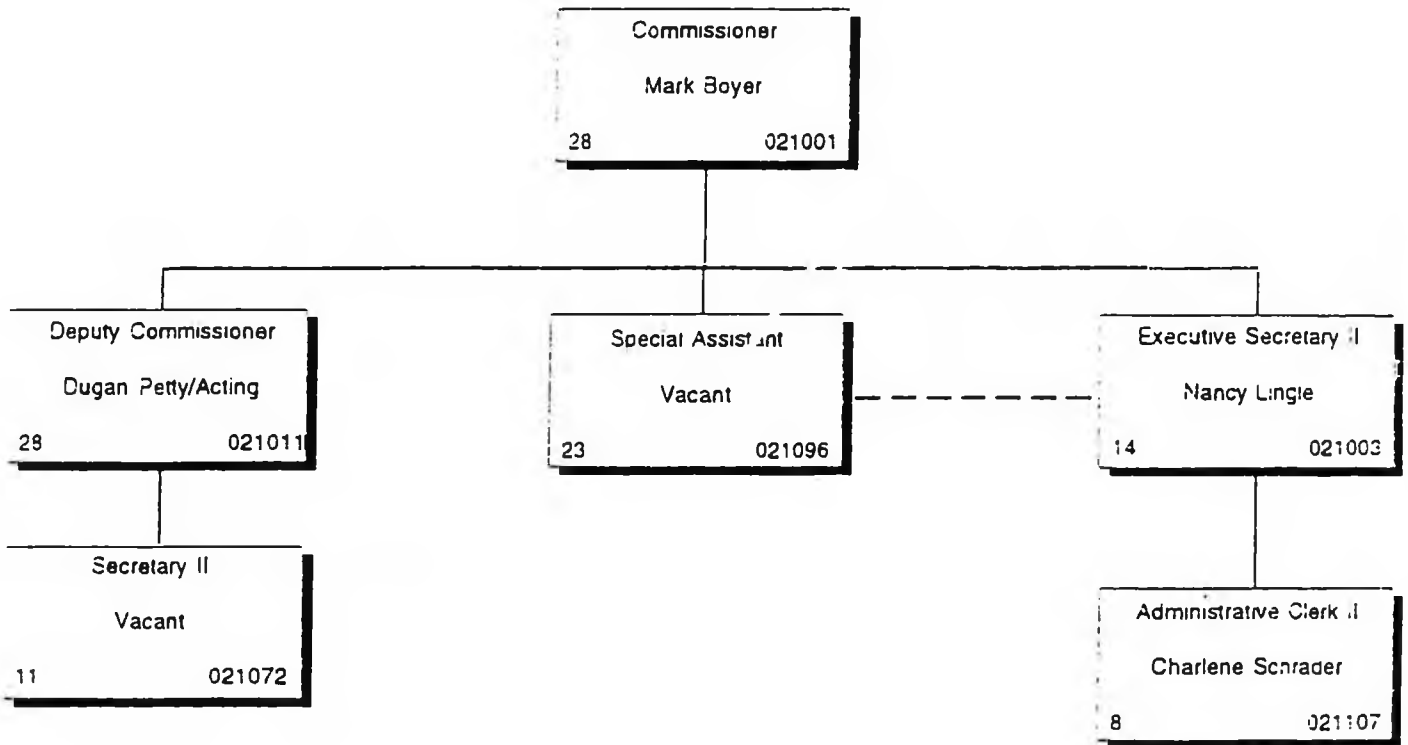
Component	Service Provided	FY 94 Fee	FY 95 Fee	Proposed FY 96 Fee	FY-96 Budget Increase from Fee Change	Regulation #	Statute #
Pioneers' Homes	Basic Assisted	\$700-780/mo	\$780-\$860/mo.	\$860/mo.	\$0.0	2AAC 41.015	AS 47.55
Pioneers' Homes	Enhanced Assisted Living Care	N/A	\$965/mo.	\$965/mo.	\$0.0	2AAC 41.015	AS 47.55
Pioneers' Homes	Residential Care	\$600-\$665/mo.	\$665-\$735/mo.	\$735/mo.	\$0.0	2AAC 41.015	AS 47.55
Longevity Bonus	Computer disk with names and addresses of recipients by zip code.	\$10/disk/Zip Code \$20/disk/Anch \$30/disk/Statewide	\$10/disk/Zip Code \$20/disk/Anch \$30/disk/Statewide	\$10/disk/Zip Code \$20/disk/Anch \$30/disk/Statewide	\$0.0		AS 09.25.110
Productivity Improvement Center	Training Tuition	1/2 day	\$50.00	\$50.00	\$50.00	\$0.0	AS 39.25.050
		1 day	\$95.00	\$95.00	\$95.00	\$0.0	AS 39.25.050
		2 days	\$180.00	\$180.00	\$180.00	\$0.0	AS 39.25.050
		3 days	\$260.00	\$260.00	\$260.00	\$0.0	AS 39.25.050
		5 days	\$360.00	\$360.00	\$360.00	\$0.0	AS 39.25.050
Productivity Improvement Center	Computer Training	1 day	\$145.00	\$145.00	\$145.00	\$0.0	AS 39.25.050
		2 day	\$185.00	\$185.00	\$185.00	\$0.0	AS 39.25.050
Productivity Improvement Center	In-house Consulting	Hourly Fee	\$75.00	\$75.00	\$75.00	\$0.0	AS 39.25.050
		Daily Fee	\$575.00	\$575.00	\$575.00	\$0.0	AS 39.25.050
Telecom. Services	Kenai Peninsula Microwave System	\$16,000.00 per channel	\$16,000 per channel	\$16,000 per channel	\$0.0		AS 44.21.310B
RATNet	Earth Station Repair	\$70.00/hour	\$70.00/hour	Same as FY-94	\$0.0		AS 44.21.310B
Computer Services	US Gov't Marine Fisheries/Political Subdivisions	Annual Charge based on usage	Annual Charge Based on usage	Annual Charge Based on usage	\$0.0		AS 44.21.300B
AOGCC	Drilling Permits	\$100/per application	\$100/per application	\$100 per application	\$0.0		AS 31.05.090
AOGCC	Well File Copies	\$.25/page	\$.25/page	\$.25/page	\$0.0	6AAC 95.130(a)	
AOGCC	Statistical Reports	\$.25/page	\$.25/page	\$.25/page	\$0.0	6AAC 95.130(a)	
Property Management	State surplus equipment disposal	Amount of sale	Amount of sale	Amount of sale	\$0.0		AS 44.68.110
Property Management	Federal surplus property handling	% of acquisition cost	% of acquisition cost	% of acquisition cost	\$0.0		AS 44.68.120
Senior Services Administration	Assisted living licensing applications	N/A	N/A	Not yet set	\$10.0		AS 44.33.910

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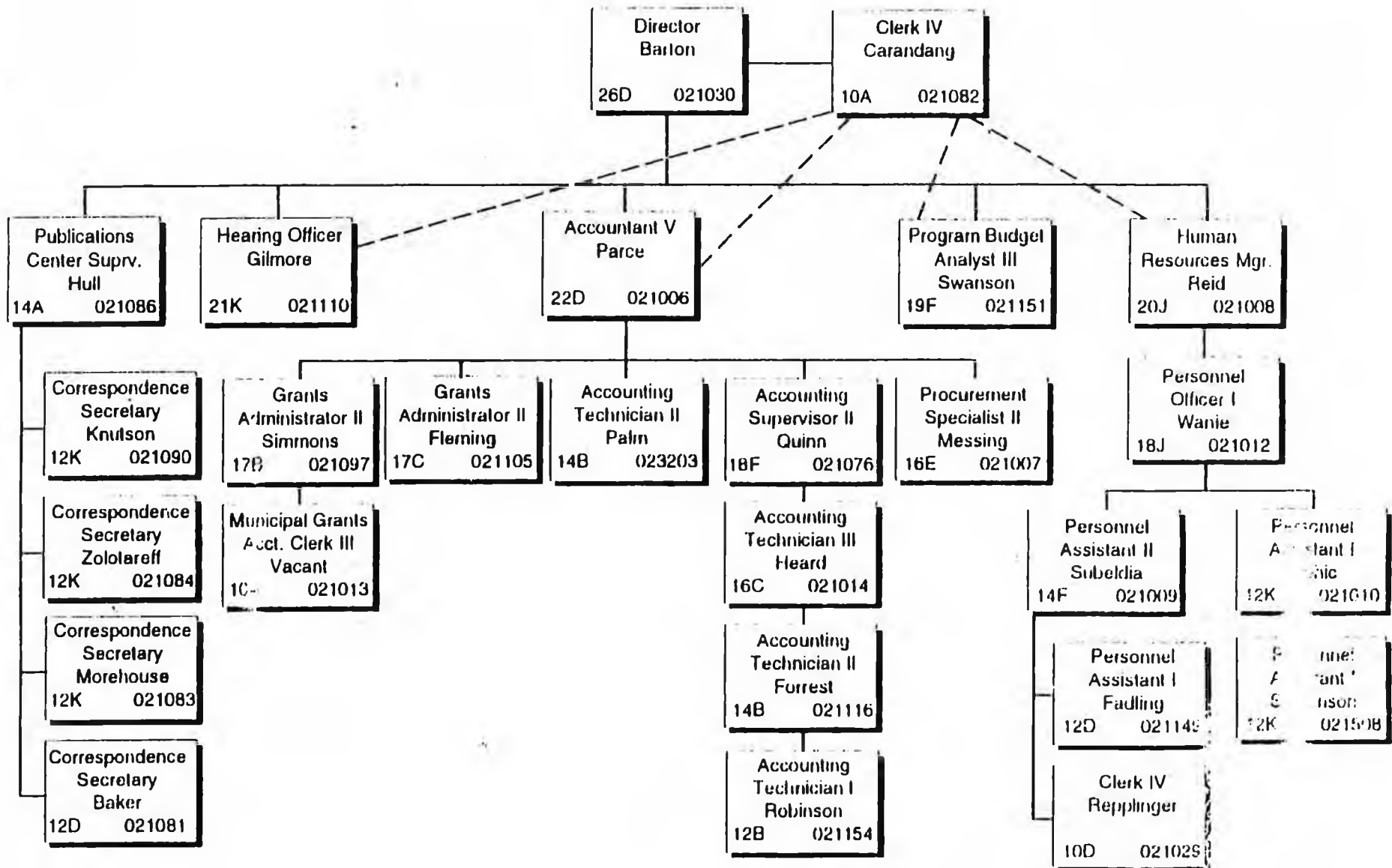


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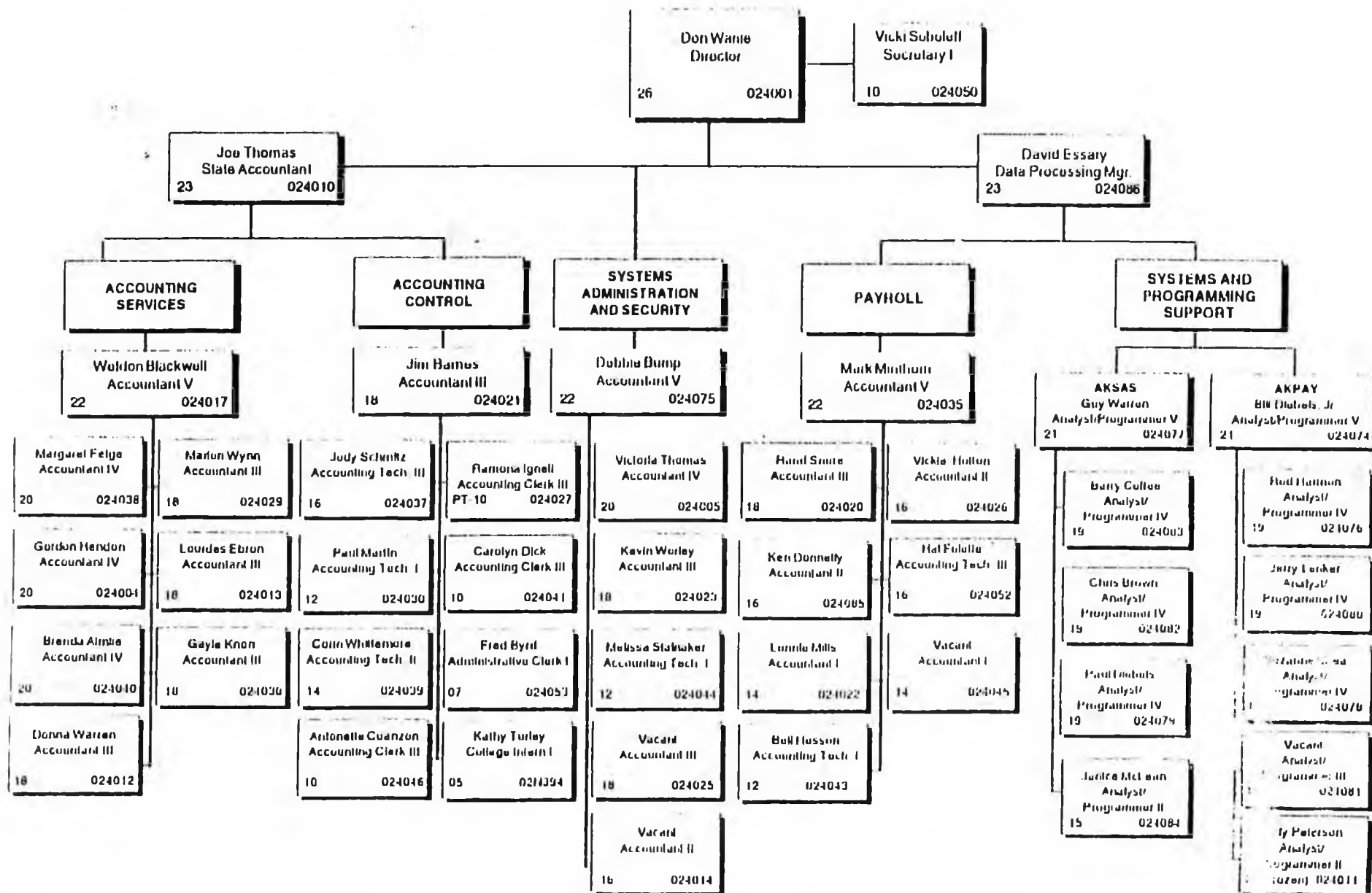
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COMMISSIONER'S OFFICE



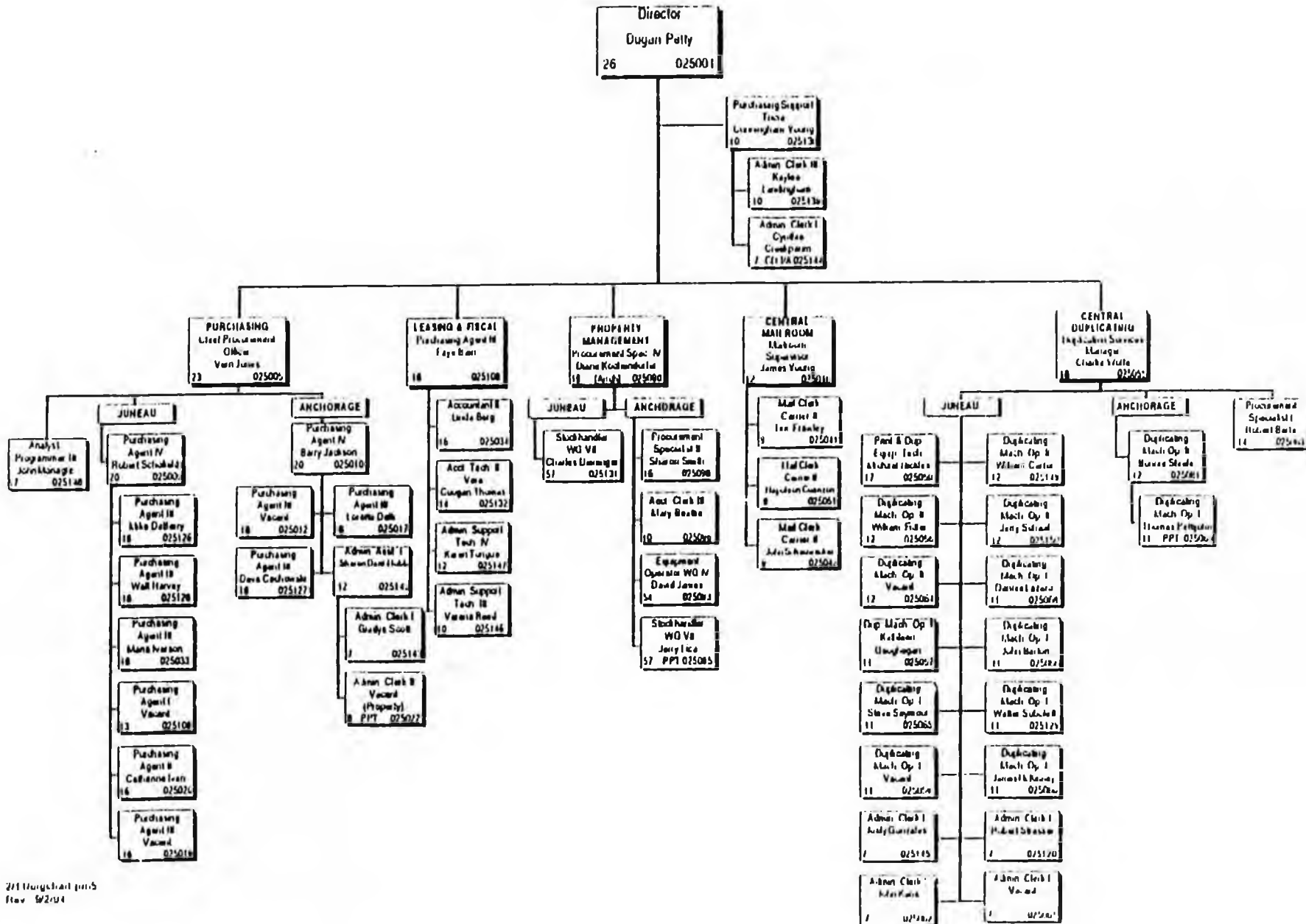
**DEPARTMENT OF ADMINISTRATION  
DIVISION OF ADMINISTRATIVE SERVICES**



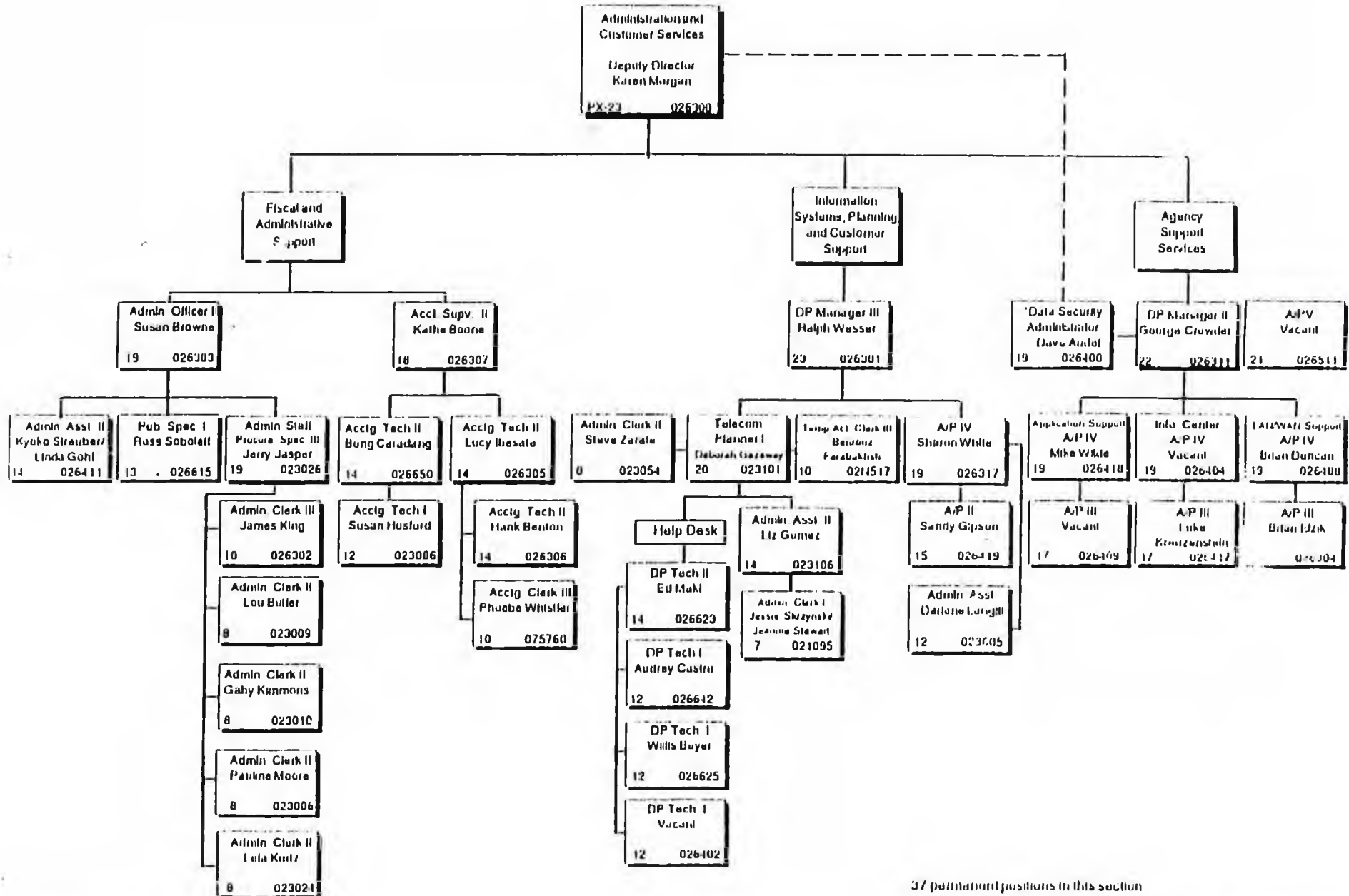
DEPARTMENT OF ADMINISTRATION  
DIVISION OF FINANCE



Department of Administration  
 Division of General Services  
 As of September 1, 1994



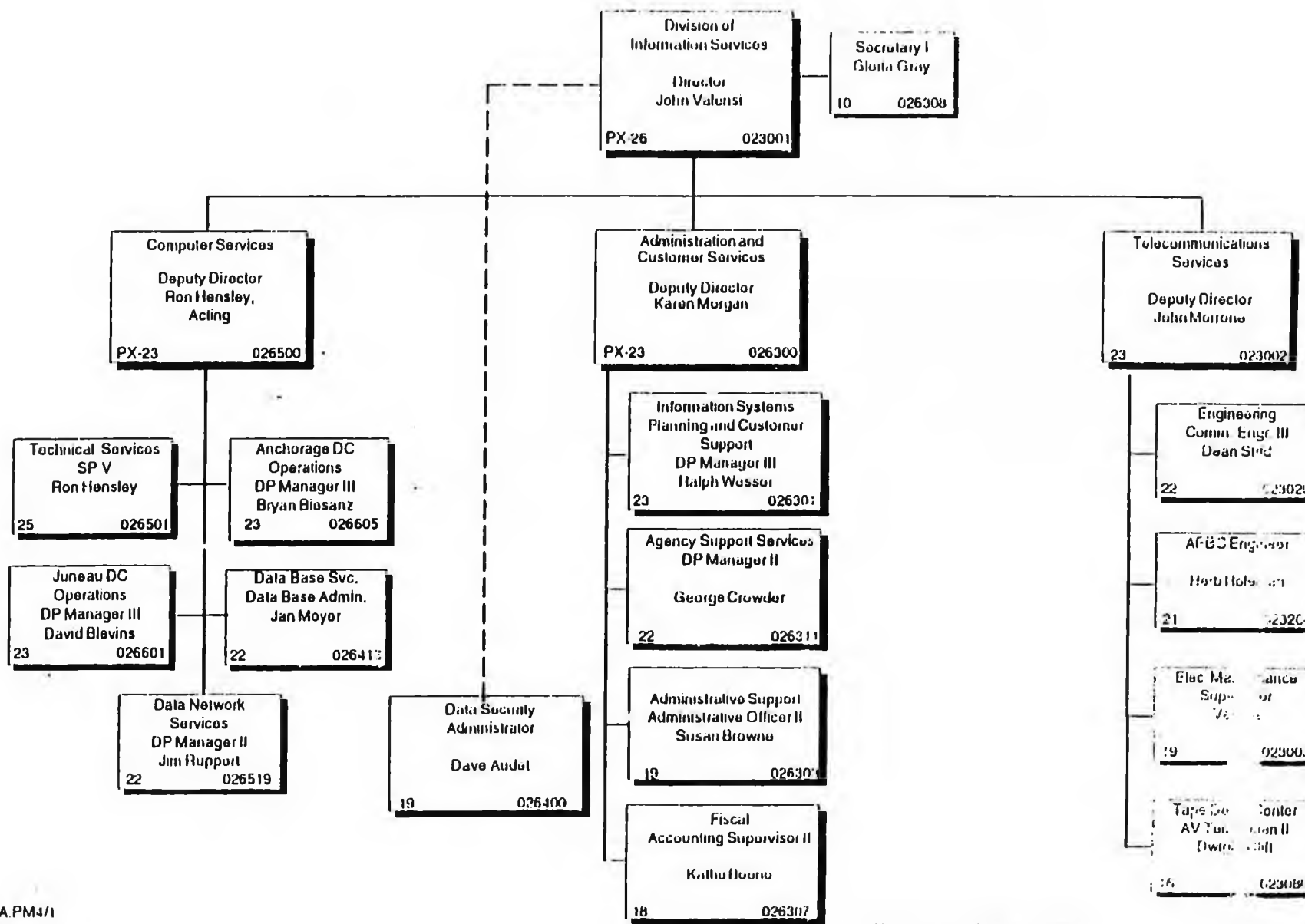
Alaska Department of Administration  
 Division of Information Services  
 (As of October 14, 1994)



37 permanent positions in this section

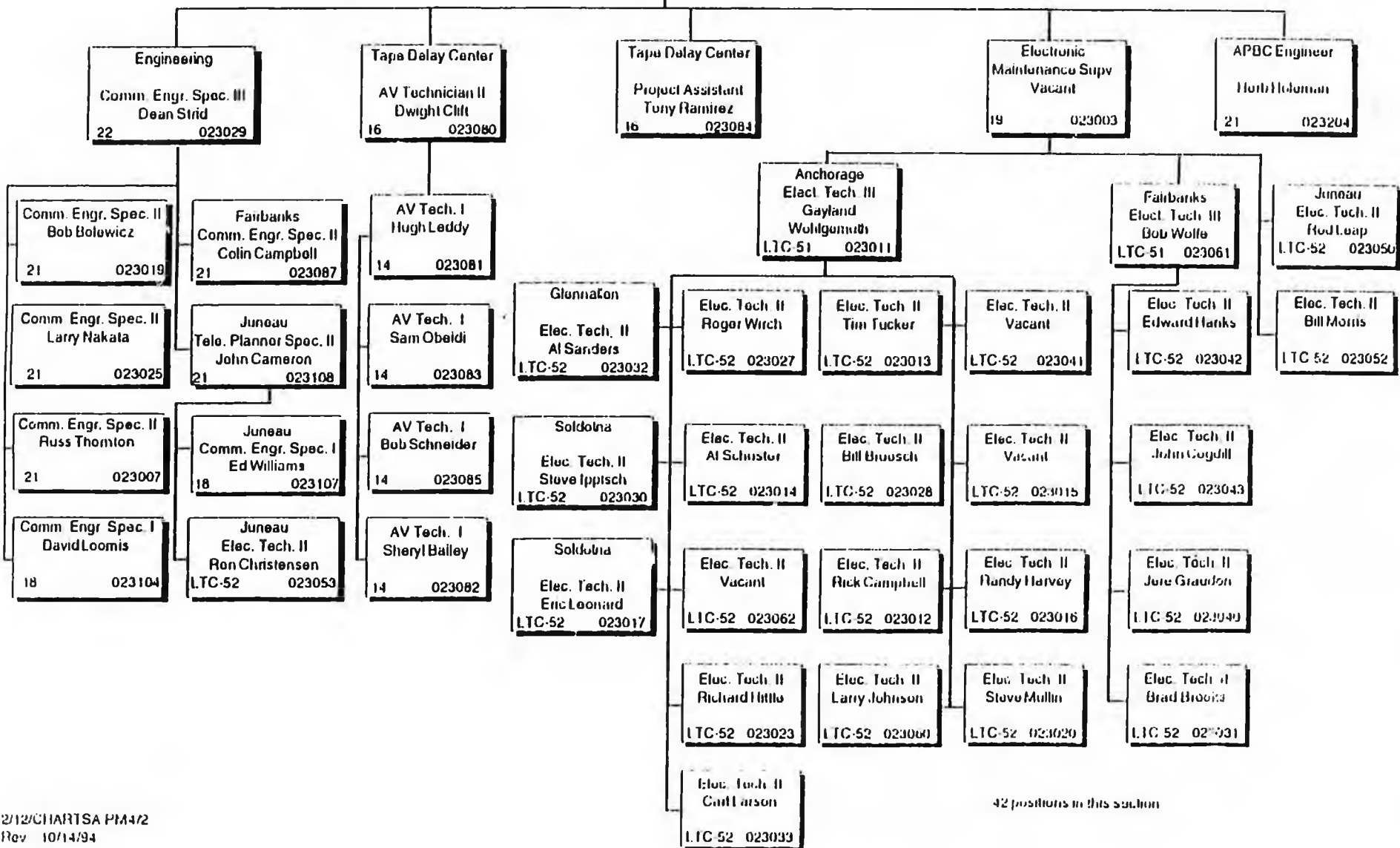
\* Data Security Administrator reports directly to Senior Information Director regarding sensitive security issues

Alaska Department of Administration  
 Division of Information Services  
 (As of October 14, 1994)



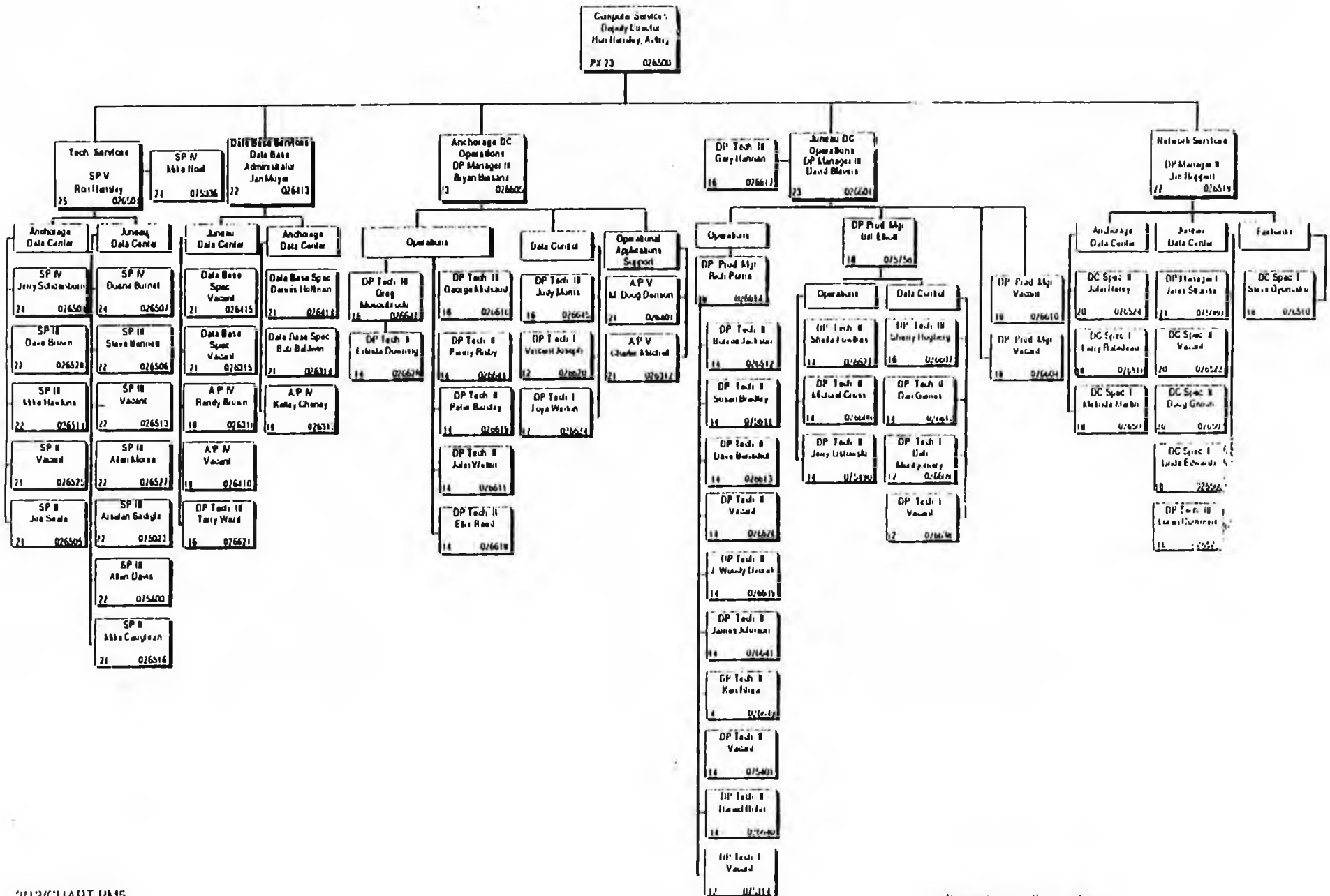
Alaska Department of Administration  
 Division of Informa. Services  
 (As of October 14, 1994)

Telecommunications  
 Services  
 Deputy Director  
 John Morrone  
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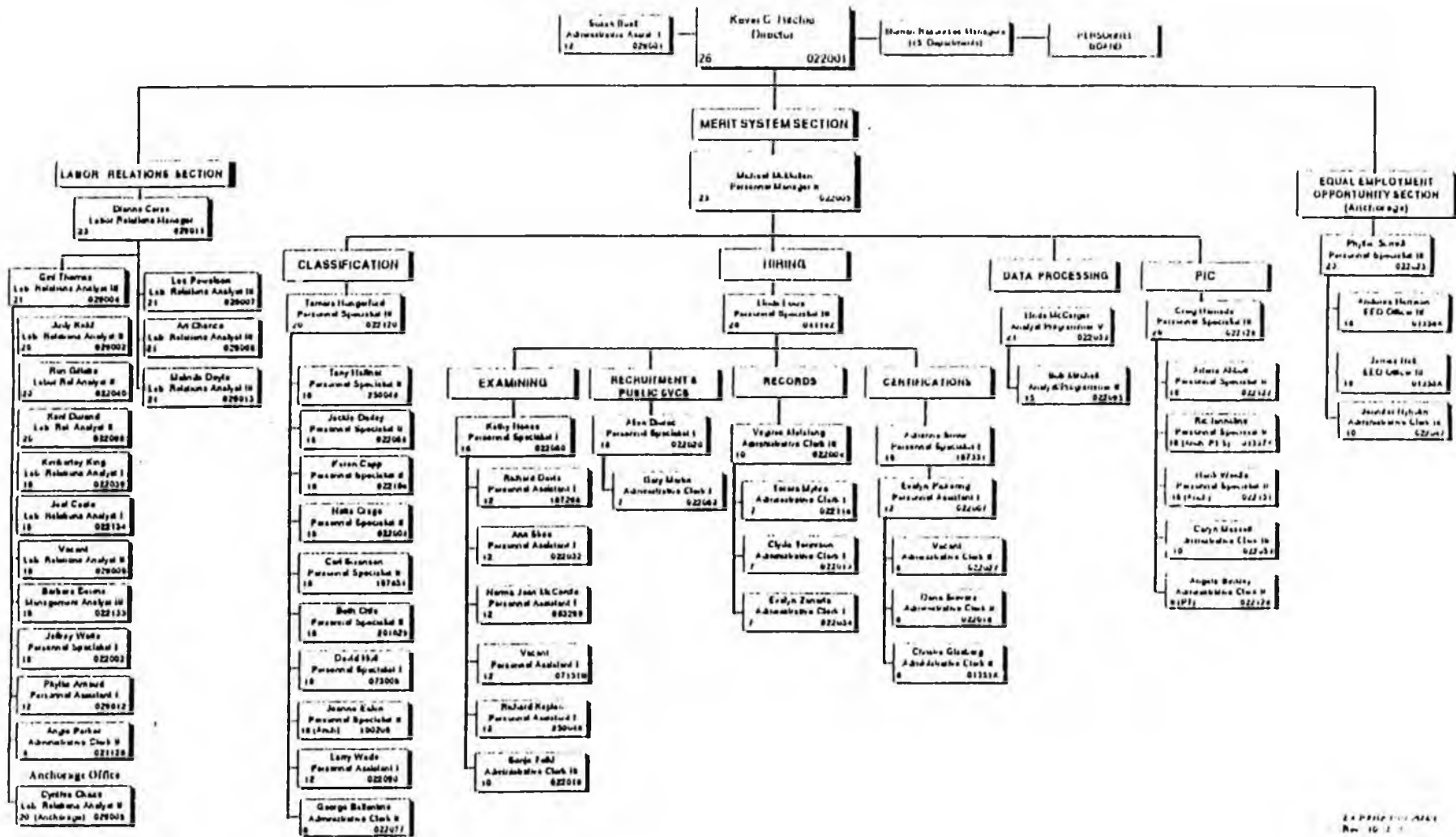


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Department Administration  
 Division of Information Services  
 (As of October 14, 1994)

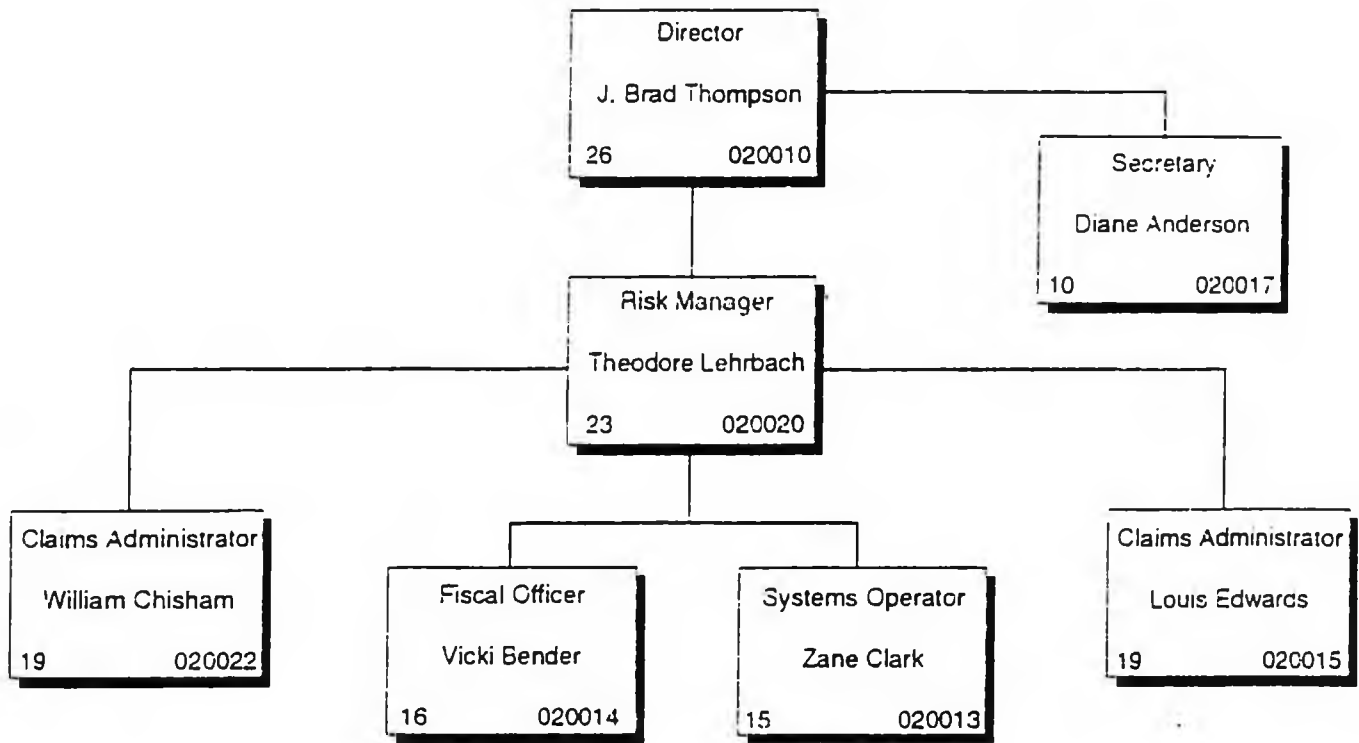


Department of Administration  
Division of Personnel/Office of Equal Employment Opportunity

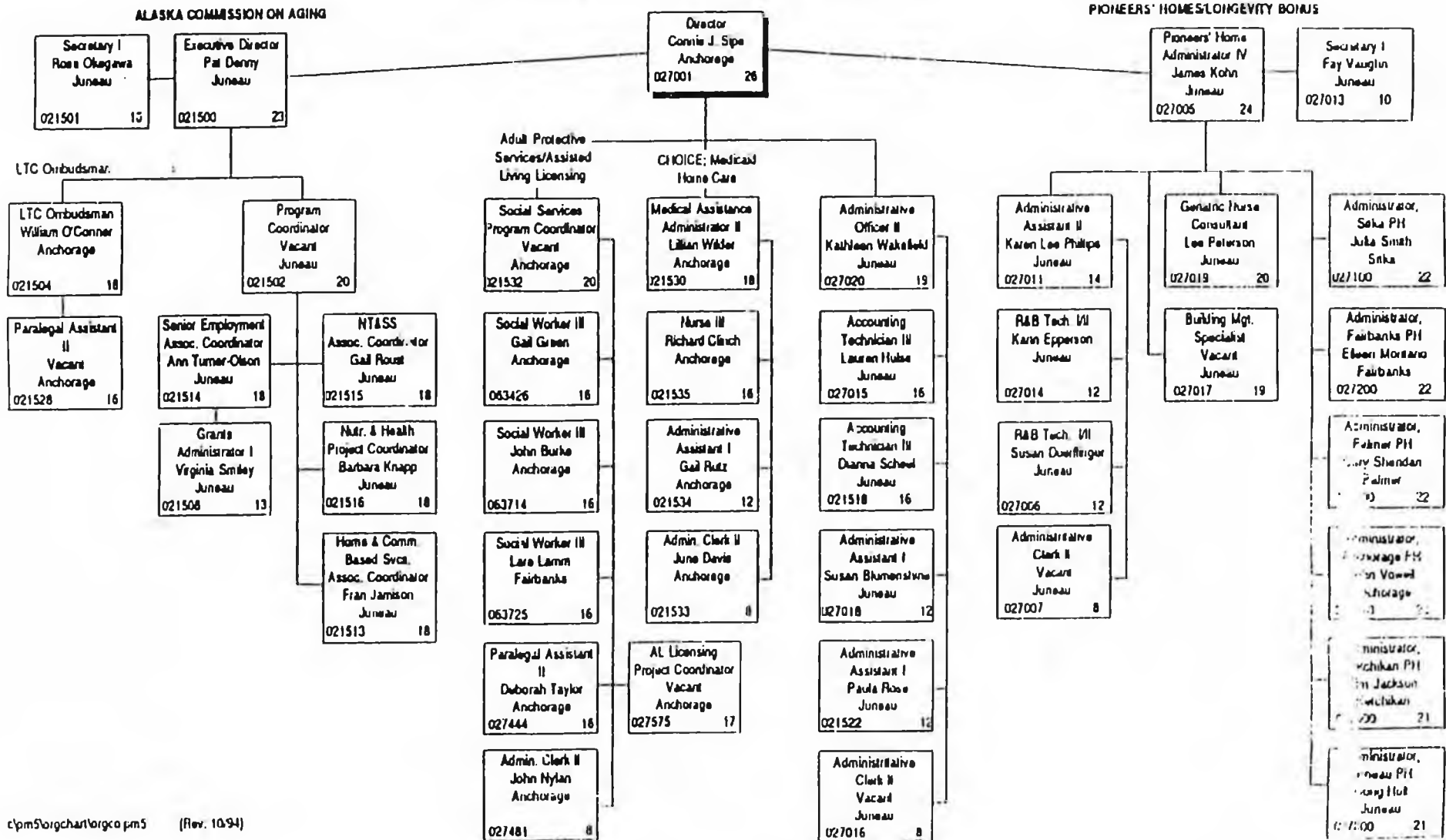




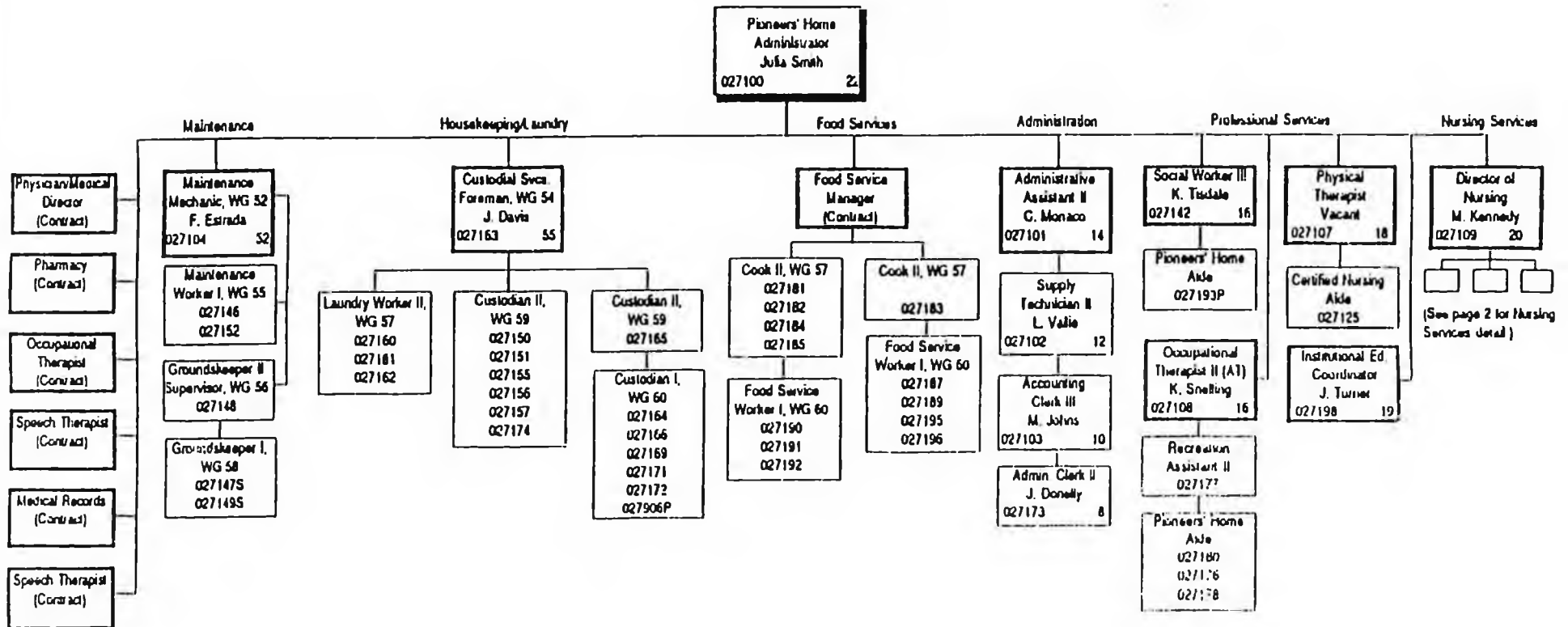
DEPARTMENT OF ADMINISTRATION  
DIVISION OF RISK MANAGEMENT



# Department of Administration Division of Senior Services Senior Services Administration

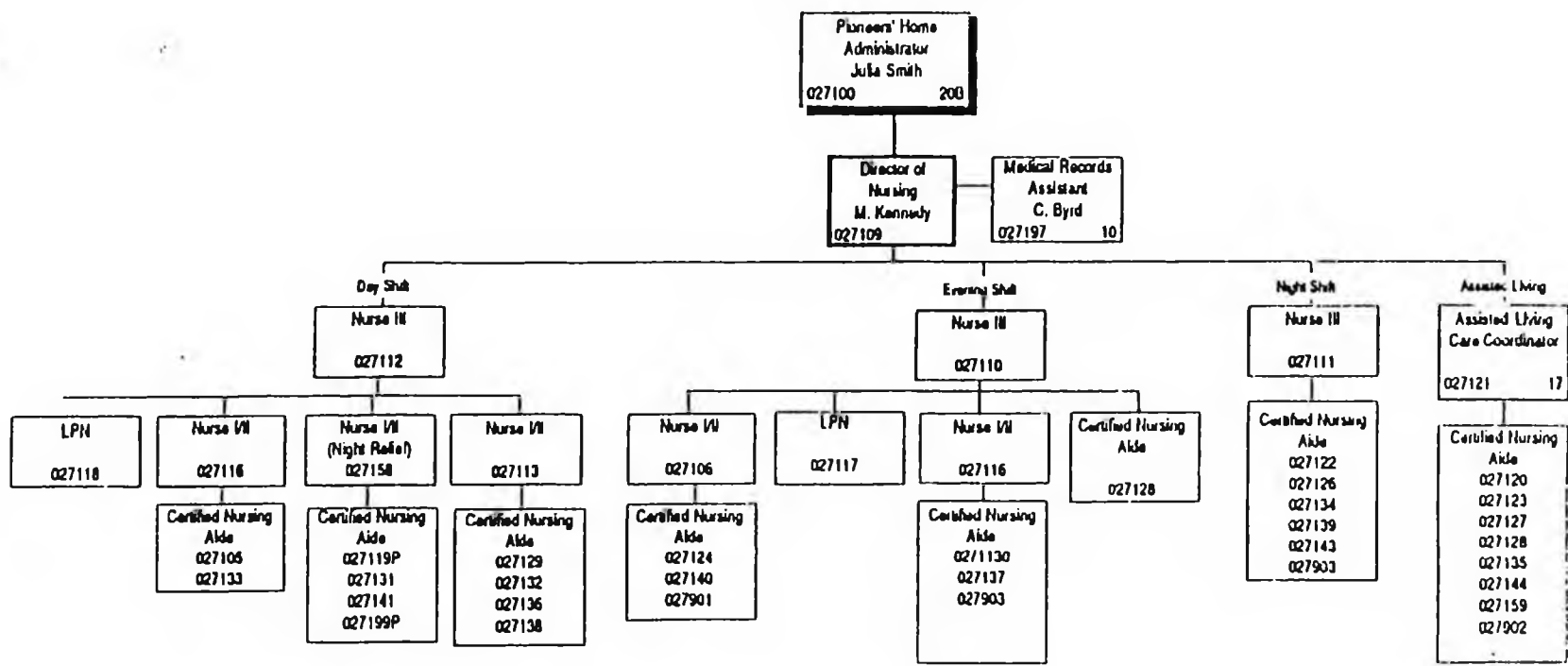


Department of Administration  
Division of Senior Services  
Sitka Pioneers' Home



(See page 2 for Nursing Services detail)

**Department of Administration**  
**Division of Senior Services**  
**Sitka Pioneers' Home**  
**Nursing Services**



Department of Administration  
 Division of Senior Services  
 Fairbanks Pioneers' Home

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