

ALASKA LEGISLATURE

1581

HOUSE and SENATE FINANCE COMMITTEE FILES, 1997-1998

DEPARTMENT OF ADMINISTRATION

FY 97 Authorized / FY 98 Governor's Request

COMPONENT		FY 97 AUTHORIZED	FY 98 REQUEST	VARIANCE
Longevity Bonus Grants	General Fund	74,062.6	71,198.9	(2,863.7)
	Total	74,062.6	71,198.9	(2,863.7)
Pioneers' Homes	GF Mental Health	417.7	461.1	43.4
	GF Program Receipts	7,986.4	9,926.7	1,940.3
	General Fund	22,455.2	20,674.8	(1,780.4)
	Total	30,859.3	31,062.6	203.3
	Permanent FT	477.0	475.0	(2.0)
	Permanent PT	82.0	82.0	0.0
Protection, Community Services and Administration	Federal Receipts	1,317.4	1,328.1	10.7
	General Fund Match	145.8	324.3	178.5
	General Fund	1,656.0	3,531.4	1,875.4
	GF/Prog. Receipts	10.4	10.4	0.0
	I/A	536.6	1,105.6	569.0
	GF/MH	209.3	175.2	(34.1)
	CIP	53.6	54.5	0.9
	Total	3,929.1	6,529.5	2,600.4
	Permanent FT	46.0	54.0	8.0
	Permanent PT	1.0	1.0	0.0
Nutr., Trans & Supp	Federal Receipts	3,859.0	3,859.0	0.0
	General Fund Match	644.4	644.4	0.0
	General Fund	1,001.7	1,010.9	9.2
	Total	5,505.1	5,514.3	9.2
Senior Employment	Federal Receipts	1,554.0	1,554.0	0.0
	General Fund Match	198.3	198.3	0.0
	Total	1,752.3	1,752.3	0.0
Home & Comm. Based	General Fund	1,110.6	1,101.4	(9.2)
	GF/MH	1,871.6	1,871.6	0.0
	MHTAAR		407.2	407.2
	Total	2,982.2	3,380.2	398.0
Senior Residential	General Fund	1,015.0	1,015.0	0.0
	Total	1,015.0	1,015.0	0.0

Appendix 2 (Cont'd)

COMPONENT		FY 97 AUTHORIZED	FY 98 REQUEST	VARIANCE
Public Defender	General Fund	8,515.3	8,627.7	112.4
	GF/Prog. Receipts	192.1	195.4	3.3
	Total	8,707.4	8,823.1	115.7
	Permanent FT	105.0	108.0	3.0
	Permanent PT	4.0	4.0	0.0
Public Advocacy	Federal Receipts	15.2	15.3	0.1
	General Fund	6,659.9	6,688.0	28.1
	GF/Prog. Receipts	95.2	95.2	0.0
	I/A	55.2	56.2	1.0
	GF/MH	614.0	623.6	9.6
	Total	7,439.5	7,478.3	38.8
	Permanent FT	35.0	38.0	3.0
Permanent PT	4.0	1.0	(3.0)	
Commissioner's Office	General Fund	381.8	387.4	5.6
	I/A	114.9	115.6	0.7
	Total	496.7	503.0	6.3
	Permanent FT	5.0	5.0	0.0
	Permanent PT	2.0	2.0	0.0
Citizens Foster Care Review	General Fund	137.3	139.9	2.6
	Total	137.3	139.9	2.6
	Permanent FT	3.0	3.0	0.0
	Permanent PT	0.0	0.0	0.0
Labor Relations	General Fund	927.2	927.2	0.0
	Permanent FT	9.0	11.0	2.0
	Permanent PT	0.0	1.0	1.0
Administrative Services	General Fund	758.2	766.7	8.5
	I/A	727.1	735.1	8.0
	Total	1,485.3	1,501.8	16.5
	Permanent FT	21.0	22.0	1.0
	Permanent PT	1.0	1.0	0.0
Personnel	General Fund	1,947.6	1,945.7	(1.9)
	I/A	220.0	220.0	0.0
	CIP	75.0	75.0	0.0
	Total	2,242.6	2,240.7	(1.9)
	Permanent FT	32.0	29.0	(3.0)
	Permanent PT	2.0	4.0	2.0

COMPONENT		FY 97' AUTHORIZED	FY 98 REQUEST	VARIANCE
Alaska Professional Development Institute	GF Designated	147.7	147.7	0.0
	I/A	550.2	559.0	(1.2)
	Total	707.9	706.7	(1.2)
	Permanent FT	4.0	4.0	0.0
	Permanent PT	2.0	2.0	0.0
Finance	General Fund	5,683.1	5,729.8	46.7
	I/A	415.7	415.7	0.0
	Total	6,098.8	6,145.5	46.7
	Permanent FT	45.0	47.0	2.0
	Permanent PT	0.0	0.0	0.0
Purchasing	General Fund	1,448.5	1,469.6	21.1
	I/A	41.6	42.4	0.8
	Total	1,490.1	1,512.0	21.9
	Permanent FT	21.0	20.0	(1.0)
	Permanent PT	0.0	0.0	0.0
Property Management	General Fund	43.8	43.1	(0.7)
	GF/Prog Receipts	582.9	585.9	3.0
	Surplus Property	313.7	317.8	4.1
	Total	940.4	946.8	6.4
	Permanent FT	8.0	9.0	1.0
	Permanent PT	1.0	0.0	(1.0)
Central Duplication and Mailroom	I/A	1,915.2	1,844.8	(70.4)
	Total	1,915.2	1,844.8	(70.4)
	Permanent FT	22.0	16.0	(6.0)
	Permanent PT	1.0	1.0	0.0
Retirement & Benefits	Ben. Sys. Receipts	3,782.5	4,004.6	222.1
	PERS	2,832.6	2,836.3	3.7
	TERS	2,191.1	2,178.9	(12.2)
	Judicial Ret. Sys.	39.5	39.9	0.4
	Nat. Guard Ret. Sys.	33.4	33.7	0.3
	FICA Admin. Fund	91.6	92.8	1.2
	Total	8,970.7	9,186.2	215.5
	Permanent FT	79.0	80.0	1.0
	Permanent PT	0.0	0.0	0.0
	EPORS	General Fund	891.1	1,033.8
Total		891.1	1,033.8	142.7

Appendix 2 (Cont'd)

COMPONENT		FY 97 AUTHORIZED	FY 98 REQUEST	VARIANCE
AOGCC	Federal Receipts	99.9	101.6	1.7
	General Fund	1,619.2	1,586.8	(32.4)
	Total	1,719.1	1,688.4	(30.7)
	Permanent FT	20.0	20.0	0.0
	Permanent PT	0.0	0.0	0.0
APOC	General Fund	633.6	723.4	89.8
	GF/Prog. Receipts	53.9	54.8	0.9
	Total	687.5	778.2	90.7
	Permanent FT	9.0	11.0	2.0
	Permanent PT	1.0	1.0	0.0
Risk Management	I/A	21,965.3	21,967.2	1.9
	Total	21,965.3	21,967.2	1.9
	Permanent FT	7.0	7.0	0.0
	Permanent PT	0.0	0.0	0.0
Information Services	ISF Fund	20,301.8	20,358.9	57.1
	Total	20,301.8	20,358.9	57.1
	Permanent FT	141.0	141.0	0.0
	Permanent PT	0.0	0.0	0.0
Alaska Rural Communications Services	General Fund	754.3	754.3	0.0
	IFC Gifts/Grants/Requests	140.7	60.0	(80.7)
	GF Designated	15.0	763.7	748.7
	Total	910.0	1,578.0	668.0
APBC	General Fund	59.0	58.9	(0.1)
	Total	59.0	58.9	(0.1)
	Permanent FT	1.0	1.0	0.0
	Permanent PT	0.0	0.0	0.0
Public Broadcasting - Radio	General Fund	2,810.0	2,613.9	(196.1)
	Total	2,810.0	2,613.9	(196.1)
	Permanent FT	0.0	0.0	0.0
	Permanent PT	0.0	0.0	0.0
Public Broadcasting - TV	General Fund	1,284.4	1,195.2	(89.2)
	Total	1,284.4	1,195.2	(89.2)
	Permanent FT	0.0	0.0	0.0
	Permanent PT	0.0	0.0	0.0

COMPONENT		FY 97 AUTHORIZED	FY 98 REQUEST	VARIANCE
Tax Appeals	General Fund	188.4	160.4	(28.0)
	Total	188.4	160.4	(28.0)
	Permanent FT	1.0	1.0	0.0
	Permanent PT	1.0	1.0	0.0
Leases	General Fund	23,570.6	23,594.2	23.6
	I/A	6,369.6	6,679.4	309.8
	Total	29,940.2	30,273.6	333.4
Information Services Fund Front Section	General Fund	0.0	0.0	0.0
	GF Prog. Receipts	0.0	0.0	0.0
	I/A	21,456.0	0.0	(21,456.0)
	IAR/Oil & Haz Waste	150.5	0.0	(150.5)
	GF - Designated	55.0	55.0	0.0
	Total	21,661.5	55.0	(21,606.5)
	Federal Receipts	6,845.5	6,858.0	12.5
	General Fund	159,614.4	156,978.4	(2,636.0)
	General Fund Match	988.5	1,167.0	178.5
	GF/Program Receipts	8,920.9	10,868.4	1,947.5
	I/A	54,377.4	33,741.0	(20,636.4)
	CIP	128.6	129.5	0.9
	Surplus Property	313.7	317.8	4.1
	Ben. Sys. Receipts	3,782.5	4,004.6	222.1
	PERS	2,832.6	2,836.3	3.7
	TRS	2,191.1	2,178.9	(12.2)
	Judicial Ret. Sys.	39.5	39.9	0.4
	Nat. Guard Ret. Sys.	33.4	33.7	0.3
	FICA Admin. Fund	91.6	92.8	1.2
	Internal Service Fund	20,301.8	20,358.9	57.1
	IFC Gifts/Grants/Bequests	140.7	60.0	(80.7)
	General Funds Designated	217.7	966.4	748.7
	MHTAAR	0.0	407.2	407.2
	GF/MH	3,112.6	3,131.5	18.9
	IA/Oil Haz	150.5	0.0	(150.5)
	Total All Funds	264,083.0	244,170.3	(19,912.7)

DEPARTMENT OF ADMINISTRATION**Public Communications**

An active, vibrant, representative democracy rests upon a foundation of open, accessible, and informed communication among its peoples. Alaska, with its tremendous cultural diversity, its great distances, and its geographically isolated communities, relies more than other states on a robust system of communications technology to unify its citizens and ensure their access to essential information. The state and federal governments have provided significant support for the development of a variety of public telecommunications networks in Alaska, including operating and capital funding for public television, public radio, and the Alaska Rural Communications Service (ARCS). As they have evolved over the years, these public communications byways have become increasingly two-way, bringing the voices of more and more Alaskans into the public discourse and decision-making. Because of its size and sparse population, Alaska cannot rely wholly on private investment to support the continued, necessary development of the state's communications infrastructure, particularly in the rural areas which comprise most of Alaska.

With state and federal operating support diminishing in recent years, a partnership of private citizens, public broadcasters, and state agencies has sought cost-benefits for state-supported telecommunications through creative planning and the use of emerging technology. One outcome of the planning was the state and federal funding of a capital project for satellite interconnection. The project is integrating, through digital compression, the satellite delivery of public television, public radio, and the Alaska Rural Communications Service.

Besides the significant reductions in operating costs brought by the project, Alaskans are receiving improved program schedules and communications offerings. There are other positive developments. ARCS operates out of Bethel's KYUK, placing the operation of this rural service in the hands of rural Alaskans. The public television network, "Alaska One," provides a common schedule to audiences in Fairbanks, Juneau, and Bethel, reducing overhead in those sites. "Alaska Two" provides coverage of the Legislature and other government functions this session out of KTOO, Juneau. Public radio audiences benefit as well, with regional networks of stations in 28 localities making cost-beneficial use of satellite interconnection and reducing some administration overhead. The hardware necessary to retrofit equipment in hundreds of communities is in place and operational.

This budget reflects the new interrelatedness of statewide public communications budget components, anticipating future needs while addressing present realities. It thus ensures the continued effectiveness and cost-efficiencies of public communications to Alaskans while fostering public/private partnerships and support.

DEPARTMENT OF ADMINISTRATION

LABOR RELATIONS

Bargaining Unit Summary of Negotiations

Unit	Expires	Status
1. General Government (GGU)	6/30/99	<p>Current agreement effective July 1, 1996, through June 30, 1999. Effective July 1, 1996, the salary schedules were increased by 1.4%. The salary schedules will be adjusted by one half of the increase in the Anchorage Consumer Price Index (CPI-U), not to exceed 1.5%, in 1997 and 1998. The State's monthly health insurance contribution may increase up to \$50 for each eligible employee per month, with future increases matched by employee payroll deduction. Martin Luther King, Jr. Day will be observed by Class One employees. January 1, 1997, the employee's birthday will no longer be observed. February 1999, Lincoln's Birthday will no longer be observed. Effective July 1, 1996, Correctional Officers converted to a system of personal leave, with a 60% conversion of sick leave hours to personal leave. Overtime after 37.5 hours of work in a workweek, versus 37.5 in pay status.</p>
2. Labor, Trades and Crafts (LTC)	6/30/99	<p>Current agreement effective July 1, 1996, through June 30, 1999. The wage schedule was increased by 1.4% on July 1, 1996. The salary schedules will be adjusted by one-half of the increase in the Anchorage Consumer Price Index (CPI-U), not to exceed 1.5%, in 1997 and 1998; a 4.5% increase is guaranteed if the CPI should exceed 9% over the term of the agreement. Tool allowance will increase by ten dollars (\$10) per month. The State's monthly contribution to the Public Employees Local 71 Health and Welfare Trust may increase by up to \$26. Any increase in state contribution will be matched by payroll deduction from employees. Employees in the bargaining unit during the pay period July 1 through July 15, 1996, received a one-time addition of two days of leave to their personal leave accounts. Holidays proclaimed by the president of the United States will no longer be recognized.</p>

Note: Negotiations generally commence 90-120 days prior to contract expiration and may extend beyond termination date. Interest arbitration is possible in all units with Class 1 employees: GGU, SU, PSEA, LTC, CEA.

Appendix 4 (Cont'd)

	Unit	Expires	Status
3.	Supervisory (SU)	06/30/99	Current agreement effective July 1, 1996, through June 30, 1999. Includes salary schedule adjustment for overtime eligible employees of 1.4% on July 1, 1996. The salary schedules will be adjusted by one-half of the increase in the Anchorage Consumer Price Index (CPI-U), not to exceed 1.5%, in 1997 and 1998; a 4.5% increase is guaranteed if the CPI should exceed 9% over the term of the agreement. The salary schedule for overtime ineligible bargaining unit members was increased by 1.5% on July 1, 1996, and will increase by 1.5% each year of the agreement. \$50,000 will be allocated for supervisory training each year of the agreement. The standby rate of pay for overtime ineligible employees is increased from .75 hours pay per standby day to 1.25.
4.	Inlandboatmen (IBU)	5/31/99	Current agreement effective June 9, 1996, through May 31, 1999. The salary schedule was increased by 1.4% on July 1, 1996. The salary schedules will be adjusted by one half of the increase in the Anchorage Consumer Price Index (CPI-U), not to exceed 1.5%, in 1997 and 1998; a 4.5% increase is guaranteed if the CPI should exceed 9% over the term of the agreement.
5.	Marine Engineers (MEBA)	10/31/96	Most recent agreement effective November 1, 1993, to October 31, 1996. Maintenance and Cure covered by Jones Act rate of \$45.00 per day; employer's health insurance plan with option to go to union provided health insurance trust \$450 per month; uniform allowances increased by \$100 per year and \$200 for dress uniforms. Negotiations for successor agreement have begun.
6.	Masters, Mates & Pilots (MM&P)	5/31/99	Current agreement effective June 1, 1996, through May 31, 1999. The wage schedule was increased by 1.4% on July 1, 1996. The salary schedules will be adjusted by one-half of the increase in the Anchorage Consumer Price Index (CPI-U), not to exceed 1.5%, in 1997 and 1998; a 4.5% increase is guaranteed if the CPI should exceed 9% over the term of the agreement. Southwest Deck Officers shall be paid for the 31st day of the month if worked. Lincoln's birthday shall be treated as a floating holiday.
7.	Public Safety (PSEA)	12/31/98	Current agreement effective January 1, 1996, to December 31, 1998. The salary schedule was increased by 1.5% on July 1, 1996, and will be increased by 1.5% each year of the agreement. Effective July 1, 1996, the State's health insurance contribution was increased to \$495. Effective July 1, 1997, the State's health insurance contribution will increase to \$520.

Note: Negotiations generally commence 90-120 days prior to contract expiration and may extend beyond termination date. Interest arbitration is possible in all units with Class 1 employees: GGU, SU, PSEA, LTC, CEA.

Unit	Expires	Status
8. Correspondence Teachers	6/30/99	Current agreement effective July 1, 1996, through June 30, 1999. Effective July 1, 1996, the salary schedule was increased by 1.4%. The salary schedule will be adjusted by one half of the increase in the Anchorage Consumer Price Index (CPI-U), not to exceed 1.5%, in 1997 and 1998. The state's monthly health insurance contribution may increase up to \$25 per month for each eligible employee with future increases matched by employee payroll deduction.
9. Alaska Vocational Technical Center (AVTEC)	06/30/99	Current agreement effective July 1, 1996, through June 30, 1999. The salary schedule will be adjusted by one half of the increase in the Anchorage Consumer Price Index (CPI-U), not to exceed 1.5%, on July 1, 1997, and 1998. The state's monthly health insurance contribution shall increase to \$450 per month for each eligible employee should the employer provided health plan be changed to a flexible benefits plan.
10. Confidential (K)	06/30/97	Current agreement effective July 1, 1996, through June 30, 1997. No change in salary schedules during the term of the agreement. All full-time employees will be salaried. Negotiation of successor agreement expected to begin in January.

Note: Negotiations generally commence 90-120 days prior to contract expiration and may extend beyond termination date. Interest arbitration is possible in all units with Class I employees: GGU, SU, PSEA, LTC, CEA.

DEPARTMENT OF ADMINISTRATION
Funded and Projected Salary Cumulative Increases Compared to Increases in the Anchorage CPI-U

% CPI Change	Cumulative Change	Year	CPI-U	Negotiated Wage Incr GGU 2&3	Negotiated Wage Incr GGU 1	Negotiated Wage Incr SU	Negotiated Wage Incr LTC	Negotiated Wage Incr CEA	Negotiated Wage Incr PSEA	Negotiated Wage Incr IBU	Negotiated Wage Incr MM&P	Negotiated Wage Incr MEBA
0.00%	0.00%	1984	103.25						3.0			
2.43%	2.43%	1985	105.76	5.0	5.0	3.5	5.0	5.0	5.0	2.0	2.0	2.0
1.96%	4.44%	1986	107.83									
0.38%	4.84%	1987	108.24									
0.33%	5.19%	1988	108.60							2.1		
2.85%	8.19%	1989	111.70									
6.18%	14.88%	1990	118.60	3.3	4.25	3.3	3.3	3.3	3.3	3.3	3.3	3.3
4.55%	20.11%	1991	124.00	5.0	5.0	5.0	4.5	5.0	5.0	5.0	5.6	5.51
3.39%	24.18%	1992	128.20	3.6	3.6	3.6	3.6	3.6		3.6	3.6	3.6
3.12%	28.05%	1993	132.20									
2.12%	30.76%	1994	135.00						3.6			3.1
2.37%	33.96%	1995	138.20					2.5				
* 3.26%	38.22%	1996	142.70	1.4	1.4	1.4	1.4			1.4	1.4	
* 3.15%	42.58%	1997	147.20	1.5	1.5	1.5	1.5		1.5	1.5	1.5	
* 3.06%	46.94%	1998	151.70	1.5	1.5	1.5	1.5		1.5	1.5	1.5	
* 2.97%	51.30%	1999	156.20									
Total thru 96		19.6	20.7	17.9	19.1	20.9	23.4	18.7	16.9	18.8		
Projected to 99			23.3	24.4	21.5	22.7	20.9	27.1	22.3	20.4	18.8	

Notes: GGU, SU, LTC, IBU, and MM&P have negotiated 1/2 of the CPI cost of living increases capped at 1.5% Negotiations/Discussions to begin Winter 95/96 for Statutory EE's, CEA, and PSEA.
 Negotiations ongoing with Court System Employees.

* Projection

DEPARTMENT OF ADMINISTRATION
Funded and Projected Salary Increases Compared to Increases in the Anchorage CPI-U

	% CPI Change CPI	Wage Increase GGU 2&3	Wage Increase GGU 1	Wage Increase SU	Wage Increase LTC	Wage Increase CEA	Wage Increase PSEA	Wage Increase IBU	Wage Increase MM&P	Wage Increase MEBA
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1985	2.4	5.0	5.0	3.5	5.0	5.0	3.0	2.0	2.0	2.0
1986	4.4	5.0	5.0	3.5	5.0	5.0	8.2	2.0	2.0	2.0
1987	4.8	5.0	5.0	3.5	5.0	5.0	8.2	2.0	2.0	2.0
1988	5.2	5.0	5.0	3.5	5.0	5.0	8.2	4.1	2.0	2.0
1989	8.2	5.0	5.0	3.5	5.0	5.0	8.2	4.1	2.0	2.0
1990	14.8	8.5	9.5	6.9	8.5	8.5	11.7	7.6	5.4	5.4
1991	20.1	13.9	14.9	12.3	13.4	13.9	17.3	13.0	11.3	11.2
1992	27.2	18.0	19.1	16.3	17.4	18.0	17.3	17.0	15.3	15.2
1993	28.1	18.0	19.1	16.3	17.4	18.0	17.3	17.0	15.3	15.2
1994	30.8	18.0	19.1	16.3	17.4	18.0	21.5	17.0	15.3	18.8
1995	33.9	18.0	19.1	16.3	17.4	20.9	21.5	17.0	15.3	18.8
1996	38.2	19.6	20.7	17.9	19.1	20.9	23.4	19.9	16.9	19.8
1997	42.6	21.4	22.6	19.7	20.9	20.9	25.2	20.5	18.6	18.8
1998	46.9	23.3	24.4	21.5	22.7	20.9	27.1	22.3	20.9	18.8
1999	51.3	23.3	24.4	21.5	22.7	20.9	27.1	22.3	20.4	18.8

DEPARTMENT OF ADMINISTRATION**Information Services Fund Update****Current Situation**

FY 98 rates have been developed in accordance with generally-accepted accounting principles (GAAP), and stringent federal guidelines which require that an internal service fund has no long-term profit or loss.

The department received a number of capital appropriations in FY 96 and has requested additional capital appropriations in FY 97 and FY 98 to be funded from the Information Services Fund. These requests are funded primarily through the depreciation component included in the rates. Once cash accumulates sufficiently to fund the capital appropriations, expenditures will be made.

Federal guidelines require that there be an explanation of how variances between revenues and expenses will be handled. OMB recommended in their April 1995 audit that over- or under-recoveries in the ISF in any particular year be rolled prospectively into rate development in future years. FY 98 rates were based on FY 96 actual costs, adjusted for planned changes in operations for FY 98. In general, the department over-recovered for some services in FY 96 and under-recovered in other services. One-third of the variance was factored into FY 98 rates, one-third of the variance will be factored into FY 99 rates, and one-third of the variance will be factored into FY 00 rates. Handling over- or under-recoveries over a three-year period helps prevent wide rate fluctuations from year-to-year and assists agencies with budget planning. Adjustment of future rates to compensate for past over- or under-recoveries has the effect of maintaining a fund balance with no long-term profit or loss. This method is in compliance with GAAP and satisfies federal guidelines for explanations of how variances will be handled.

**DEPARTMENT OF ADMINISTRATION
Fee Schedule**

<u>Component</u>	<u>Service Provided</u>	<u>FY 96 Fee</u>	<u>FY 97 Fee</u>	<u>Proposed FY 98 Fee</u>	<u>FY 98 Budget Increase from Fee Change</u>	<u>Regulation #</u>	<u>Statute #</u>
Pioneers' Homes	Coordinated Services	\$735/Mo	\$935/Mo	\$1135/Mo	\$387,900.00	2AAC 41.015	AS 47.55
Pioneers' Homes	Basic Assisted Living Care	\$860/Mo	\$1289/Mo	\$1718/Mo	\$387,900.00	2AAC 41.015	AS 47.55
Pioneers' Homes	Enhanced Assisted Living Care	\$965/Mo	\$1553/Mo	\$2140/Mo	\$387,900.00	2AAC 41.015	AS 47.55
Pioneers' Homes	ADRD Care	n/a	\$1579/Mo	\$2103/Mo	\$387,900.00	2AAC 41.015	AS 47.55
Pioneers' Homes	Comprehensive Services	\$1100/Mo	\$1264/Mo	\$2628/Mo	\$387,900.00	2AAC 41.015	AS 47.55
Senior Services Administration	Assisted Living licensing applications	\$25/bed every 2 years	\$25/bed every 2 years	\$25/bed every 2 years	None	2AAC 42.010	AS 44.33.910
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	None		AS 09.25.110
AOGCC	Drilling Permits	\$100 per application	\$100 per application	\$100 per application	None		AS 31.05.090
AOGCC	Well File Copies	\$.25 per page	\$.25 per page	\$.25 per page	None	6AAC 95.130(a)	
AOGCC	Statistical Report	\$.25 per page	\$.25 per page	\$.25 per page	None	6AAC 95.130(a)	
Telecom Services	Kenai Peninsula Microwave System	\$19,998 per channel	\$19,998 per channel	\$19,998 per channel	None		AS 44.21.045
Telecom Services	Honey Ridge Site Lease	n/a	n/a	\$8,231 annually	None		AS 44.21.045
ARCS	Repair of Earth Station	\$70.00 per hour	\$62.00 per hour	\$60.07 per hour	None		AS 44.21.045
Computer Services	US Gov't Marine Fisheries/ Political Subdivisions	Annual Charge based on computer svc usage	Annual Charge based on computer svc usage	Annual Charge based on computer svc usage	None		AS 44.21.045
Retirement and Benefits	Social Security Contribution Compliance	.00006% of their annual payroll (\$25.00 minimum)	Same as FY 96	Same as FY 96	None	n/a	AS 39.30.050
OPA	Public Guardian Services for approx. 500 persons	\$40.0/Mo	\$40.0/Mo	\$40.0/Mo	None	2AAC60.07J-12	AS 13.26.4.10 AS 44.21.410
APOC	Photo Copies	\$0.20/copy except Anchorage \$0.25/copy no charge if less than 11 copies. Personnel costs are charged if work from single requester exceeds 5 hr./mo.	Same as FY 96	Same as FY 96	None	2AAC 50.910	AS 15.13.030(3) AS 15.13.030(5) AS 39.50.050(d) AS 24.45.101 AS 09.25.110 AS 09.25.115

<u>Component</u>	<u>Service Provided</u>	<u>FY 96 Fee</u>	<u>FY 97 Fee</u>	<u>Proposed FY 98 Fee</u>	<u>FY 98 Budget Increase from Fee Change</u>	<u>Regulation #</u>	<u>Statute #</u>
APOC	Lobbyist Directory Lobbying Activity All Others	\$2.00 each \$5.00 each \$2.00 each	\$2.00 each \$5.00 each \$2.00 each	\$2.00 each \$5.00 each \$2.00 each	None	Same as above	Same as above
APOC	Computer Reports	\$0.30/sheet; no charge if less than 11 sheets. Personnel costs are charged if work from a single requester exceeds 5 hrs./mo.	Same as FY 96	Same as FY 96	None	Same as above	Same as above
APOC	Computer Diskette; copy of existing public document (no editing)	\$5.00/3.5" disk. \$2.00/5.25" disk. Personnel costs are charged if work from a single requester exceeds 5 hrs./mo.	Same as FY 96	Same as FY 96	None	Same as above	Same as above
APOC	Computer Diskette; custom computer reports requiring editing or staff time to set up or produce	\$17.00/disk. if work from a single requester exceeds 5 hrs./month \$13/disk plus personnel costs.	Same as FY 96	Same as FY 96	None	Same as above	Same as above
APOC	User Manuals	First copy free, additional; \$10.00 Campaign Disclosure	Same as FY 96	Same as FY 96	None	Same as above	Same as above
APOC	Audio Cassettes	\$7.50/tape Personnel costs are charged if work from a single requester exceeds 5 hrs./mo	Same as FY 96	Same as FY 96	None	Same as above	Same as above
APOC	Video Cassettes	\$5.00/tape	Same as FY 96	Same as FY 96	None	Same as above	Same as above
APOC	Lobbyist Registration	\$100.00	Same as FY 96	Same as FY 96	None	Same as above	Same as above
	Alaska Professional Training Tuition Development Institute (APDI)						
	1/2 day	\$50.00	\$55.00	\$55.00	None		AS 39.25.050
	1 day	\$95.00	\$105.00	\$105.00	None		AS 39.25.051
	2 days	\$180.00	\$195.00	\$195.00	None		AS 39.25.052
	3 days	\$260.00	n/a	n/a	None		AS 39.25.053
	5 days	\$360.00	\$396.00	\$397.00	None		AS 39.25.054
APDI	Computer Training: 1 day	\$135.00	varies	varies	None		AS 39.25.050
APDI	In-House Consulting						
	Hourly Fee	\$90.00	\$90.00	\$90.00	None		AS 39.25.050
	Daily Fee	\$1,000.00	\$1,000.00	\$1,000.00	None		AS 39.25.050
Property Management	State Surplus Equipment Disposal	Amount of Sale	Amount of Sale	Amount of Sale	None		AS 44.68.110
Property Management	Federal Surplus Property Handling	% of acquisition cost	% of acquisition cost	% of acquisition cost	None		AS 44.68.120

STAFFING
CHARTS

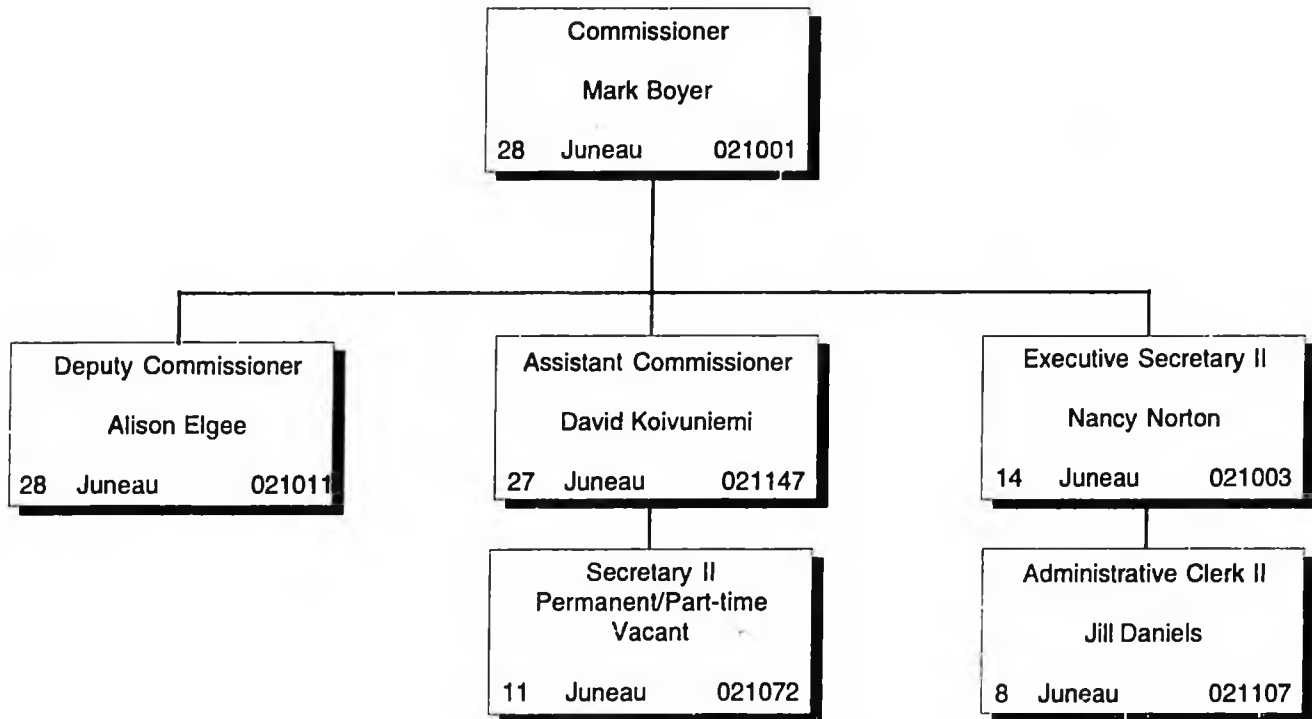


STAFFING CHARTS

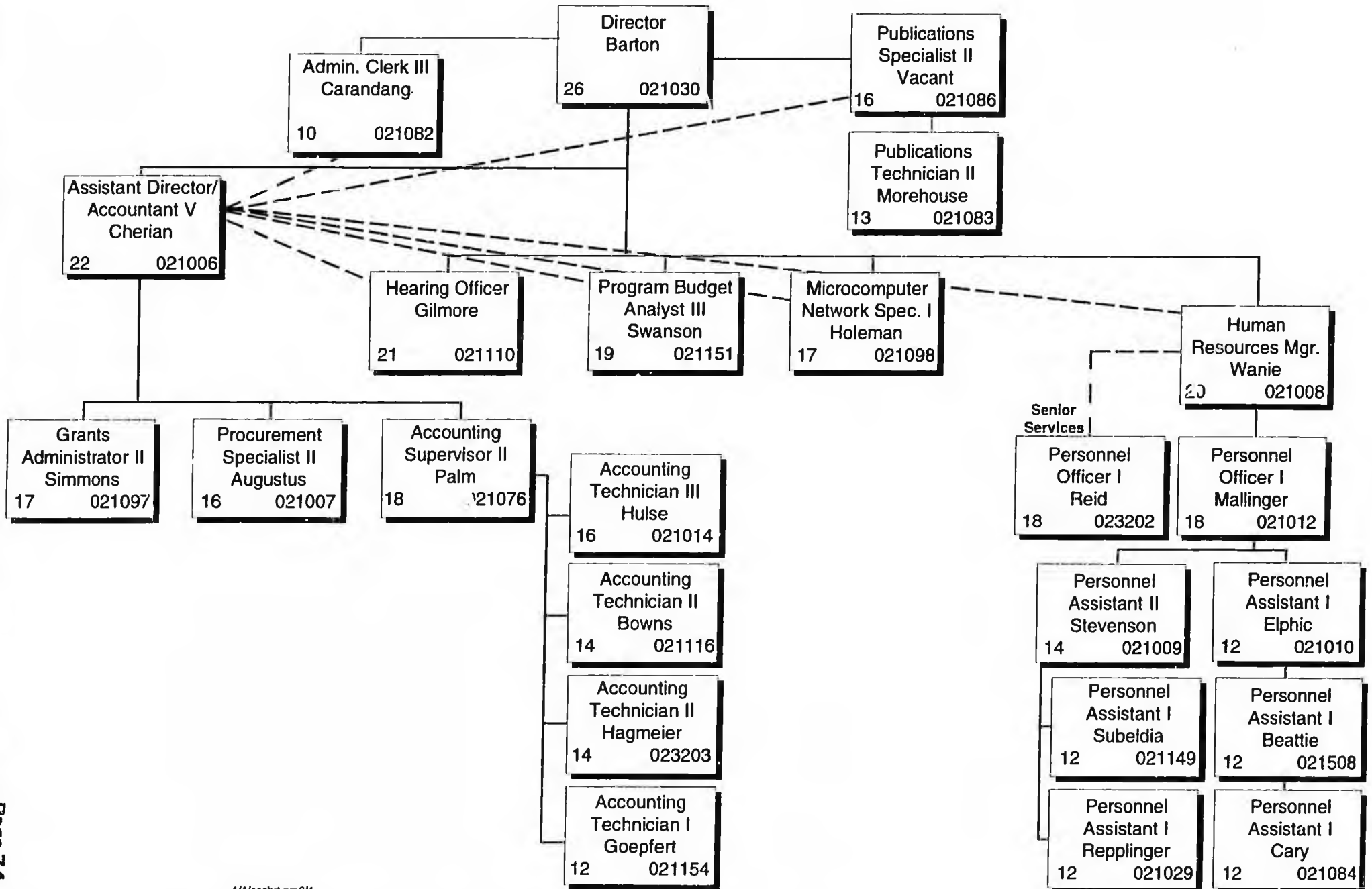
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The Staffing Charts which appear in this section are working documents and are for illustrative purposes only. They reflect FY 97 staffing levels at the time they were prepared. Please see Division Overview pages and Appendix 2 for FY 98 Governor's staffing numbers.

**DEPARTMENT OF ADMINISTRATION
COMMISSIONER'S OFFICE**



**DEPARTMENT OF ADMINISTRATION
DIVISION OF ADMINISTRATIVE SERVICES**



Department of Administration
Division of Personnel

Human Resources Managers
(15 Departments)

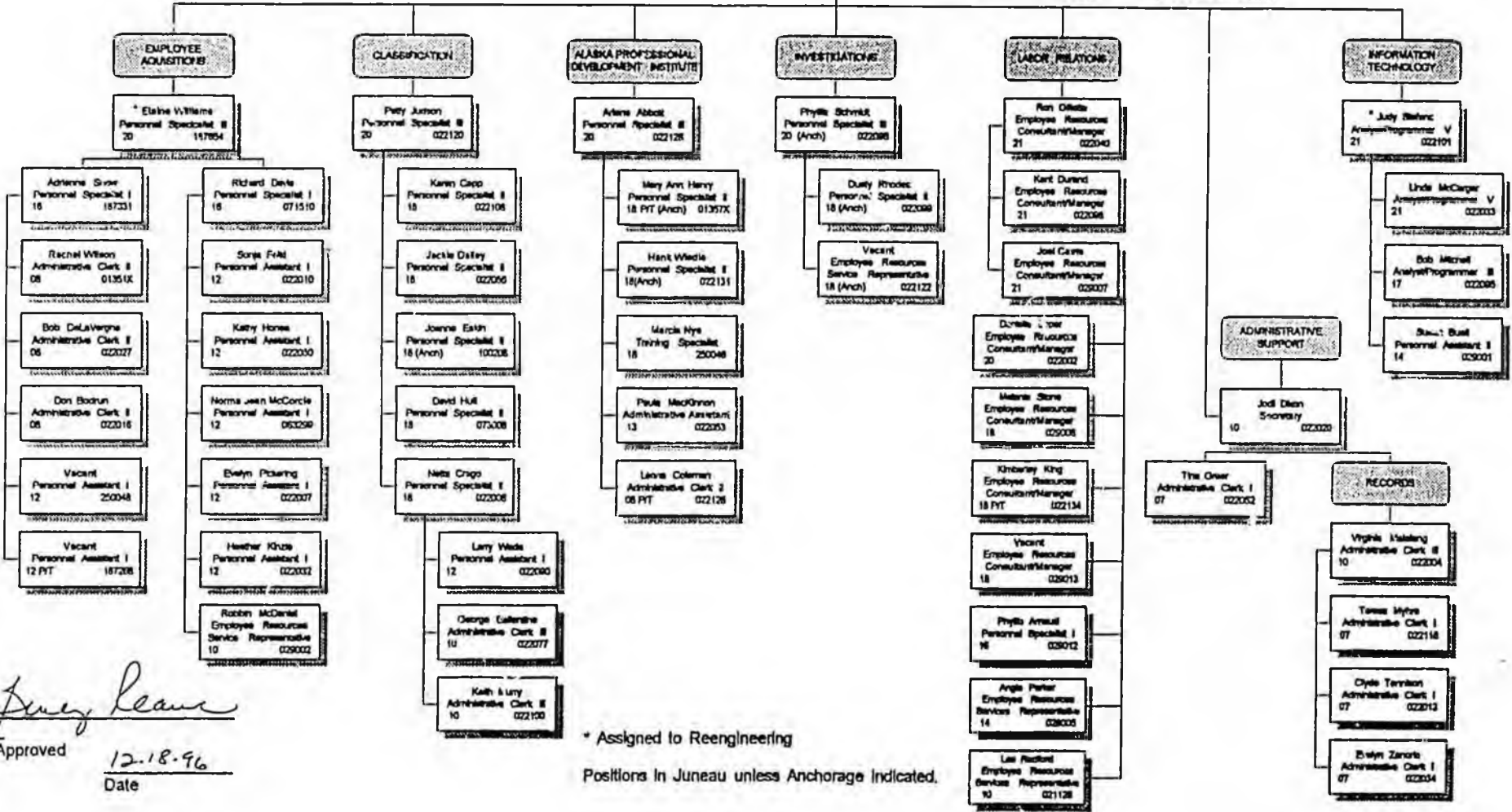
Beverly Reams
Director
26 022001

Personnel Board

REGULATIONS / BCT
ADA / FLSA
SPECIAL PROJECTS

* Linda Lowe
Personnel Specialist II
20 041142

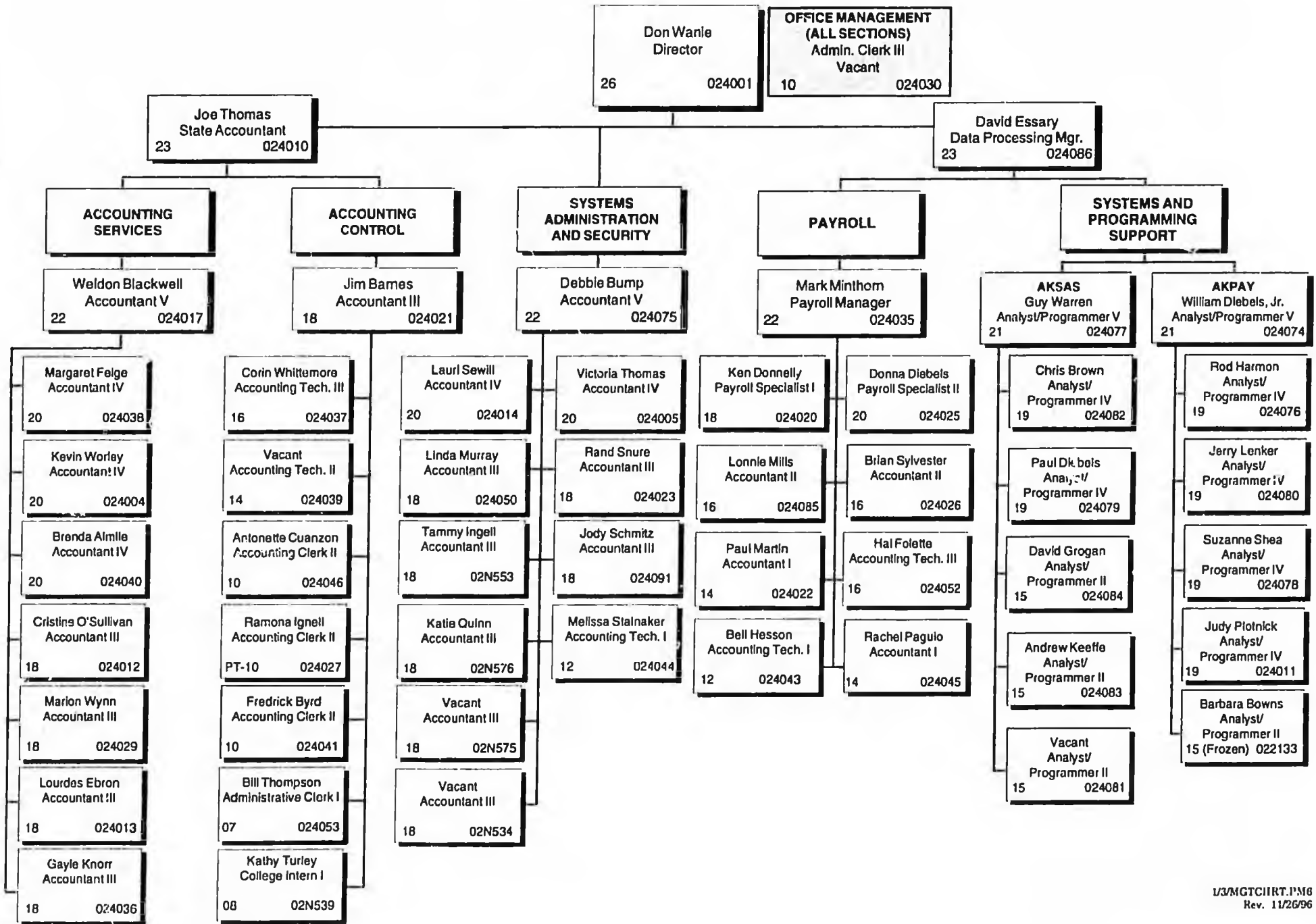
Michael McFuhon
Personnel Manager
23 022005



Beverly Reams
Approved _____
Date 12-18-96

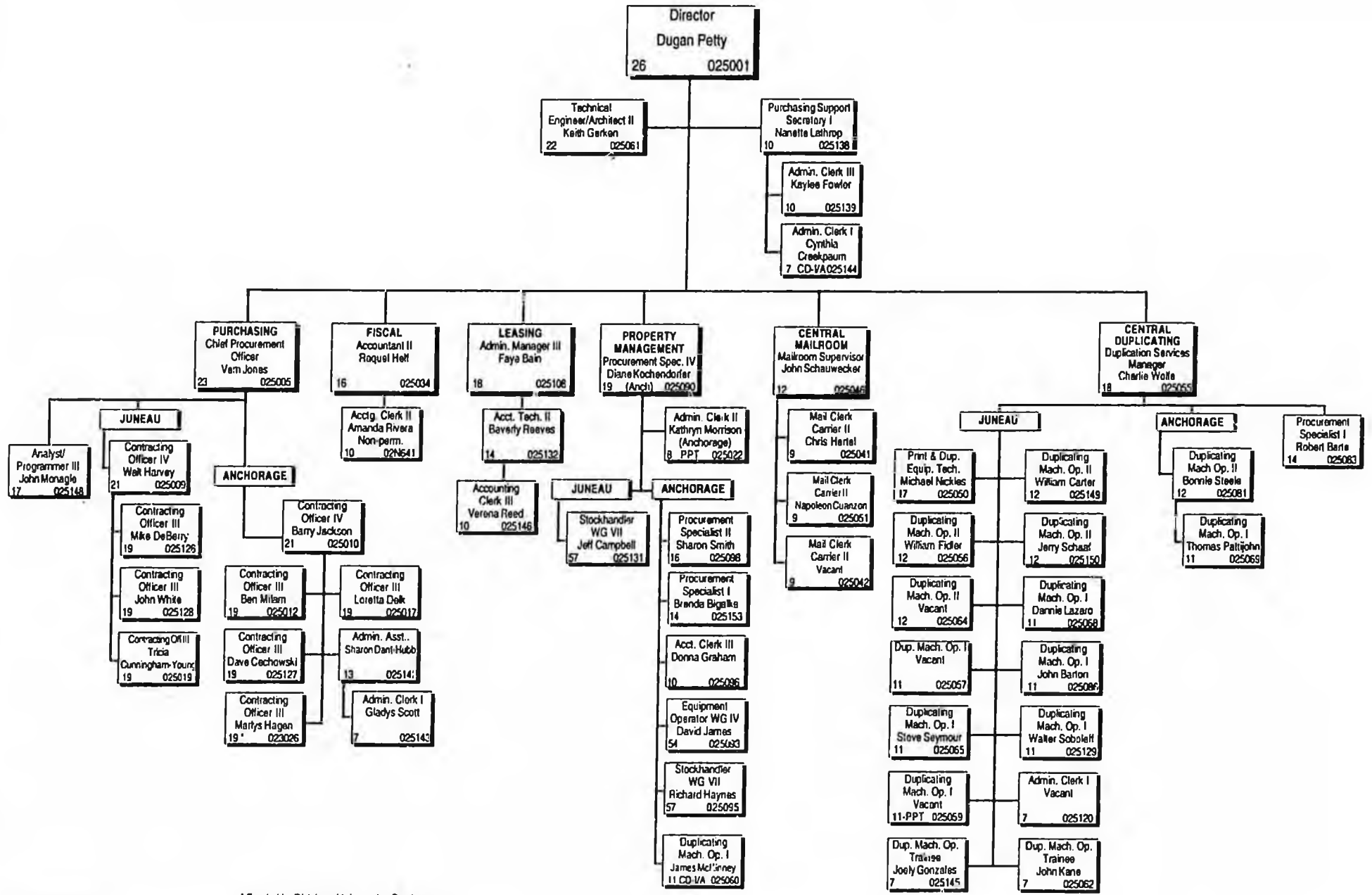
* Assigned to Reengineering
Positions in Juneau unless Anchorage Indicated.

**DEPARTMENT OF ADMINISTRATION
DIVISION OF FINANCE**



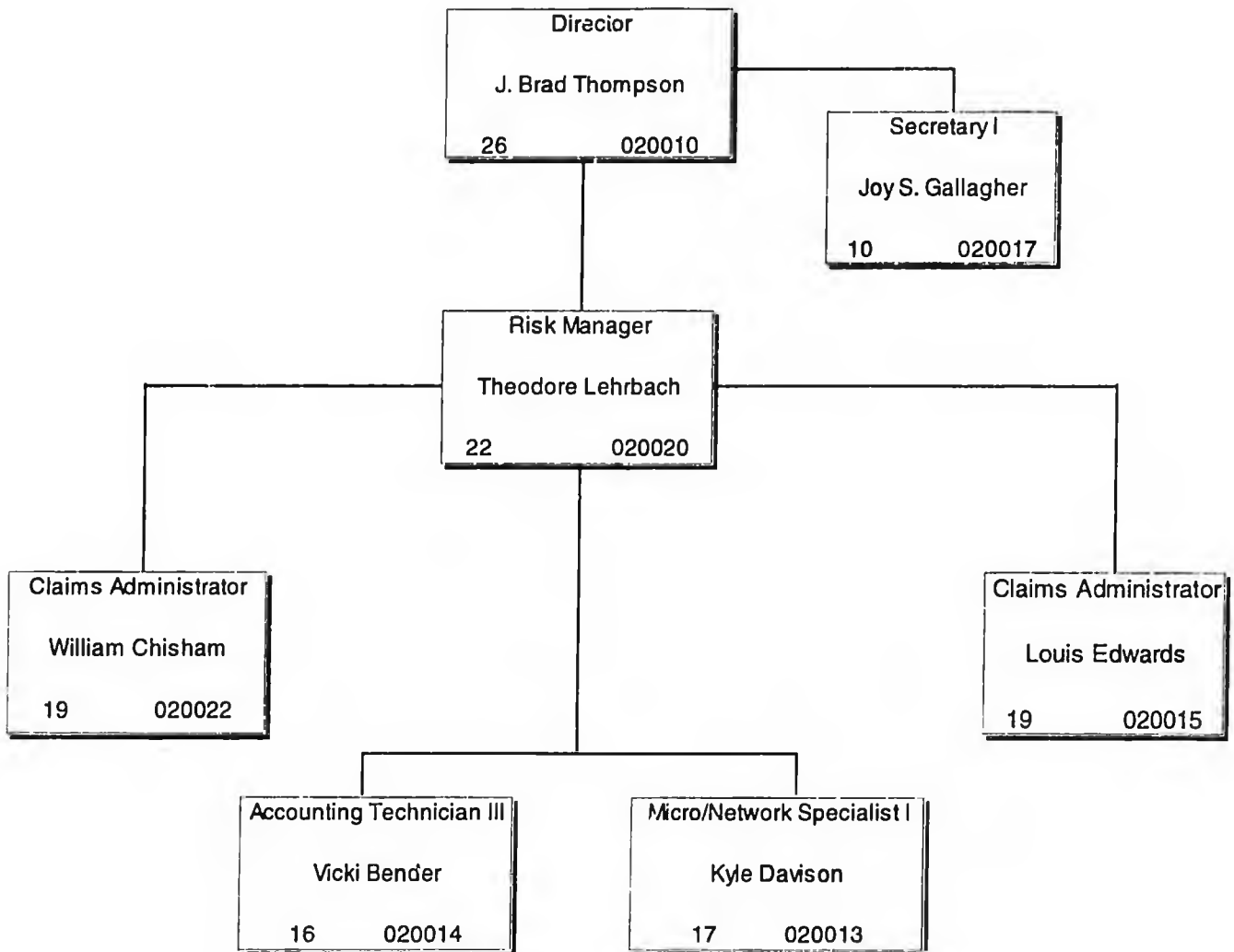
**DEPARTMENT OF ADMINISTRATION
DIVISION OF GENERAL SERVICES**

As of October 3, 1996

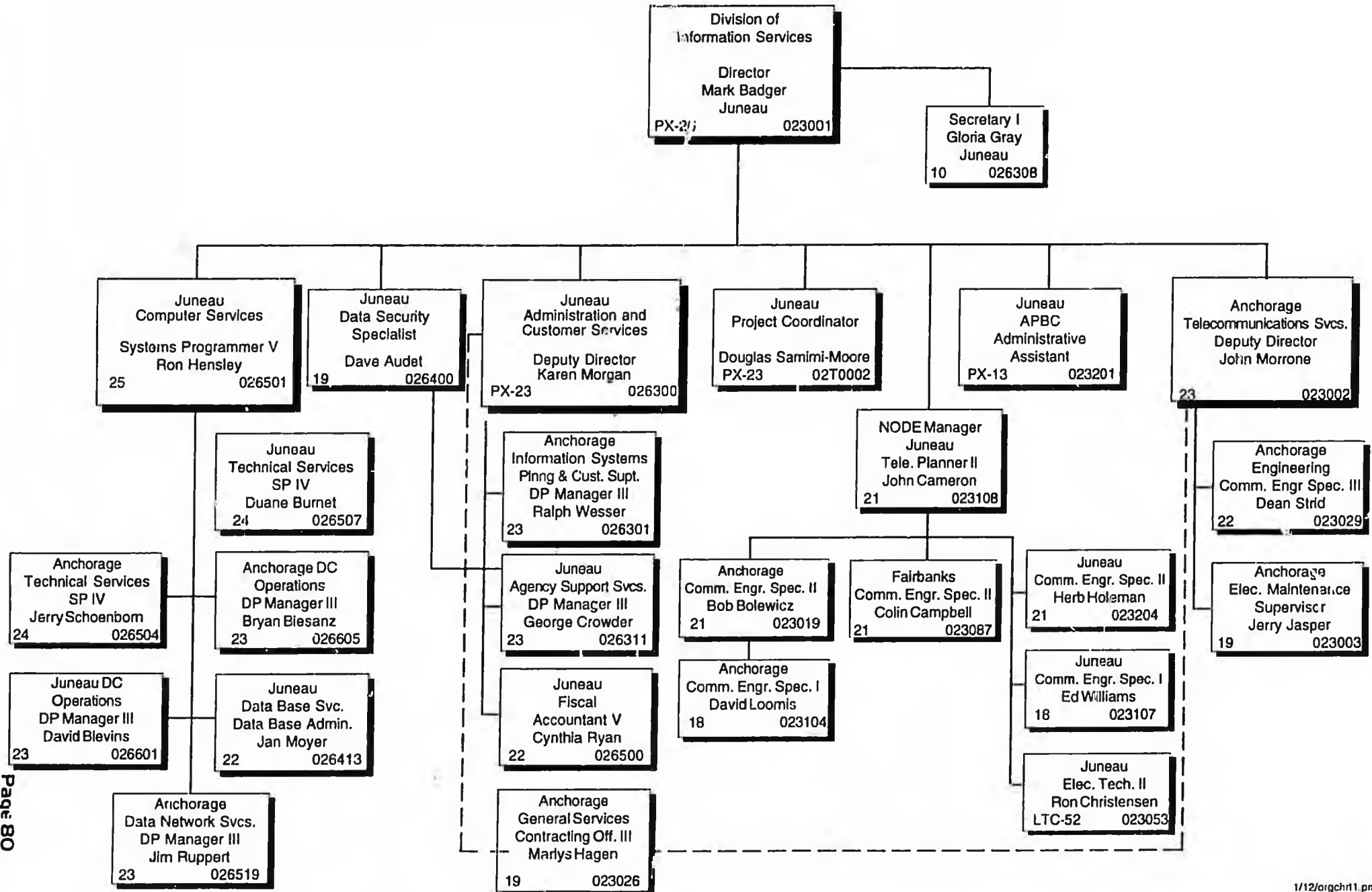


* Funded by Division of Information Services

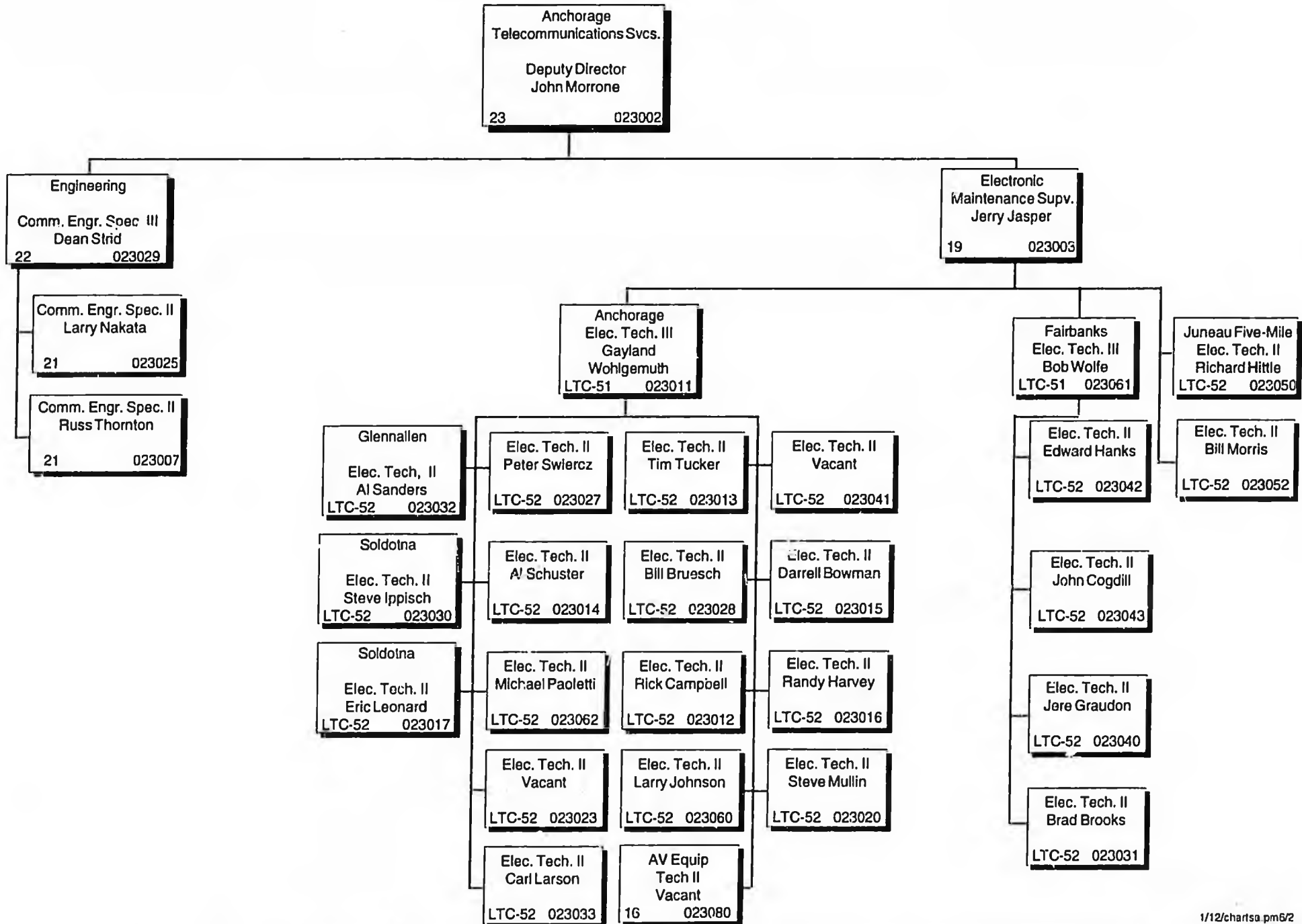
DEPARTMENT OF ADMINISTRATION
Division of Risk Management



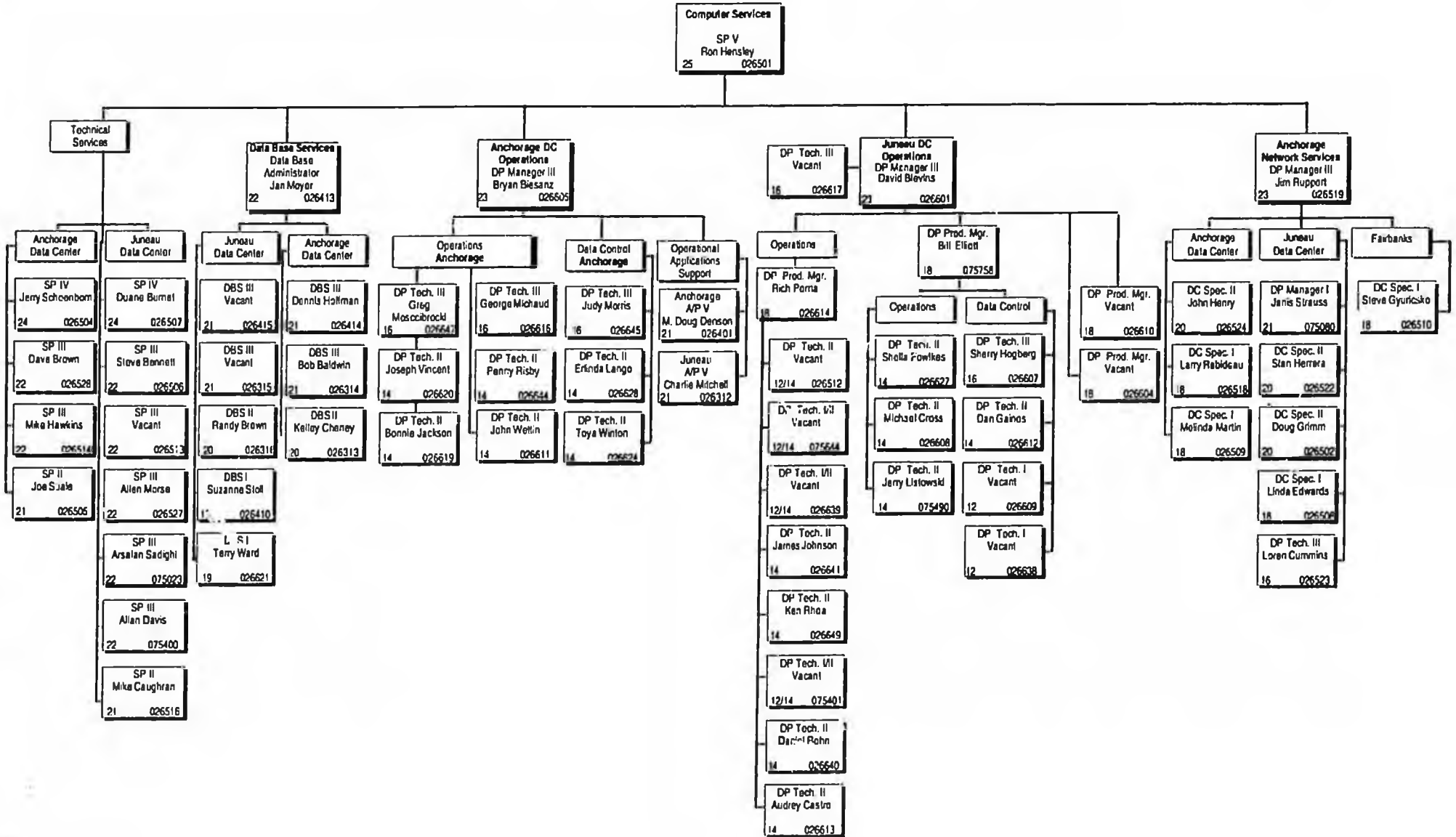
**DEPARTMENT OF ADMINISTRATION
DIVISION OF INFORMATION SERVICES**



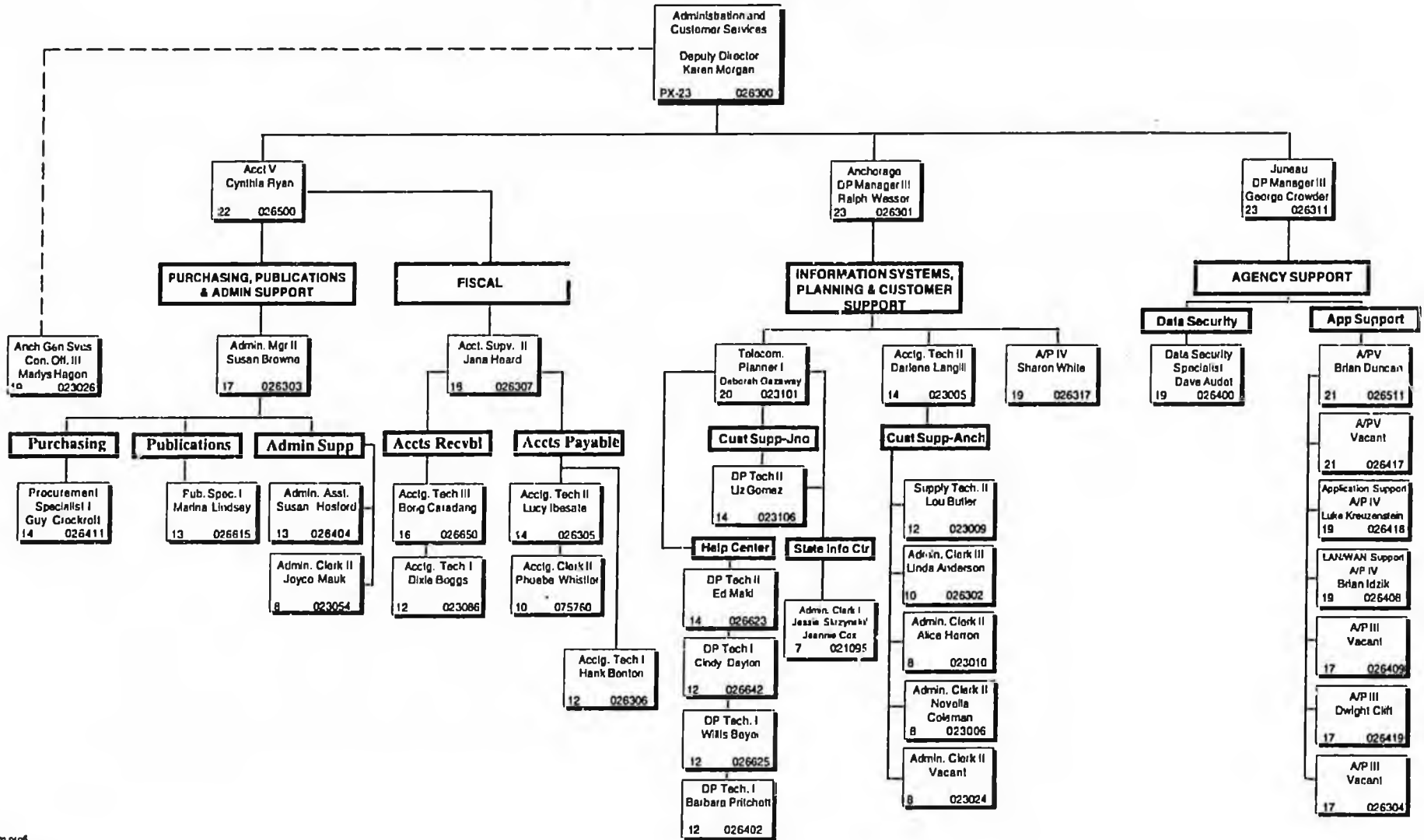
**DEPARTMENT OF ADMINISTRATION
DIVISION OF INFORMATION SERVICES**



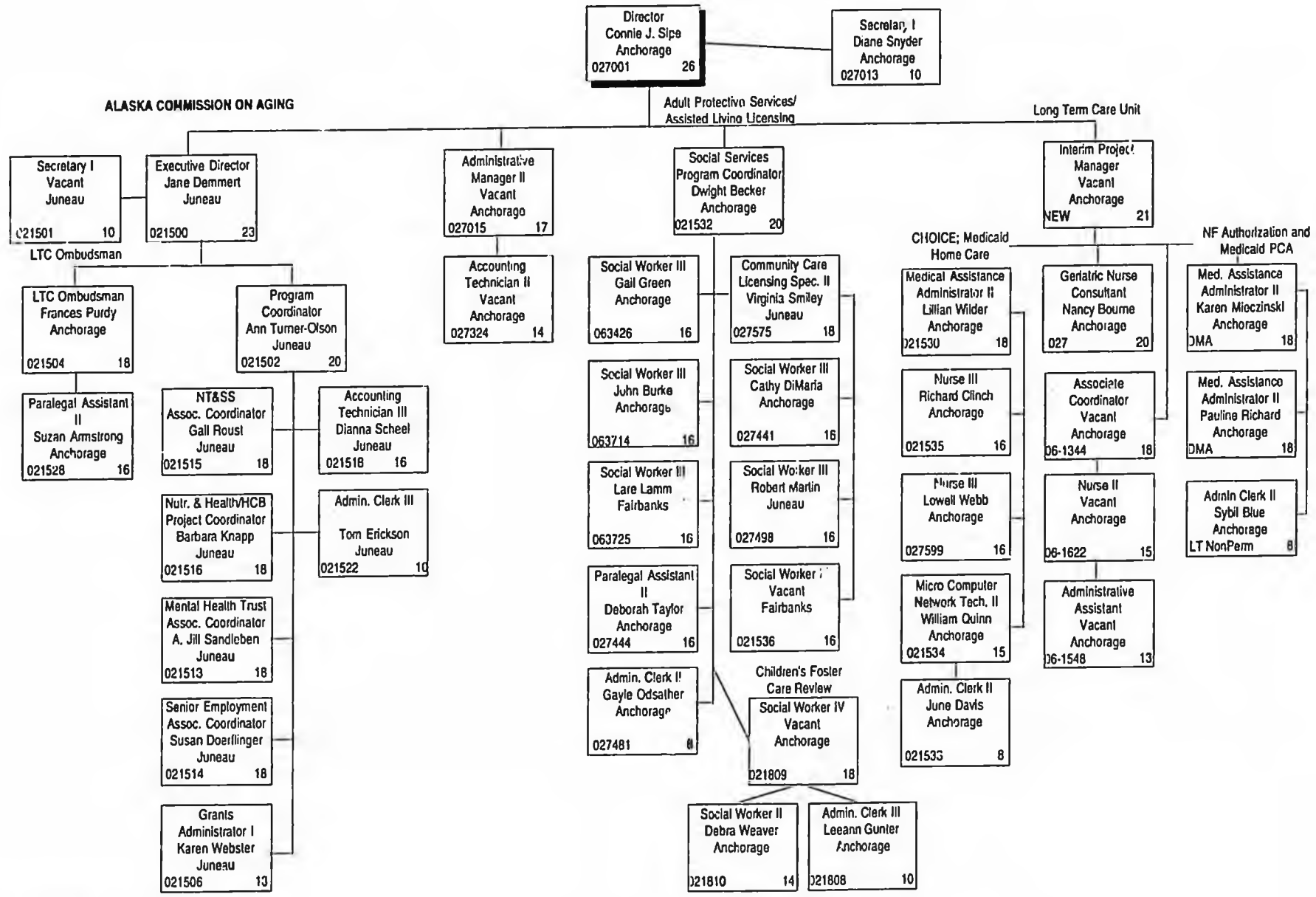
DEPARTMENT OF ADMINISTRATION DIVISION OF INFORMATION SERVICES



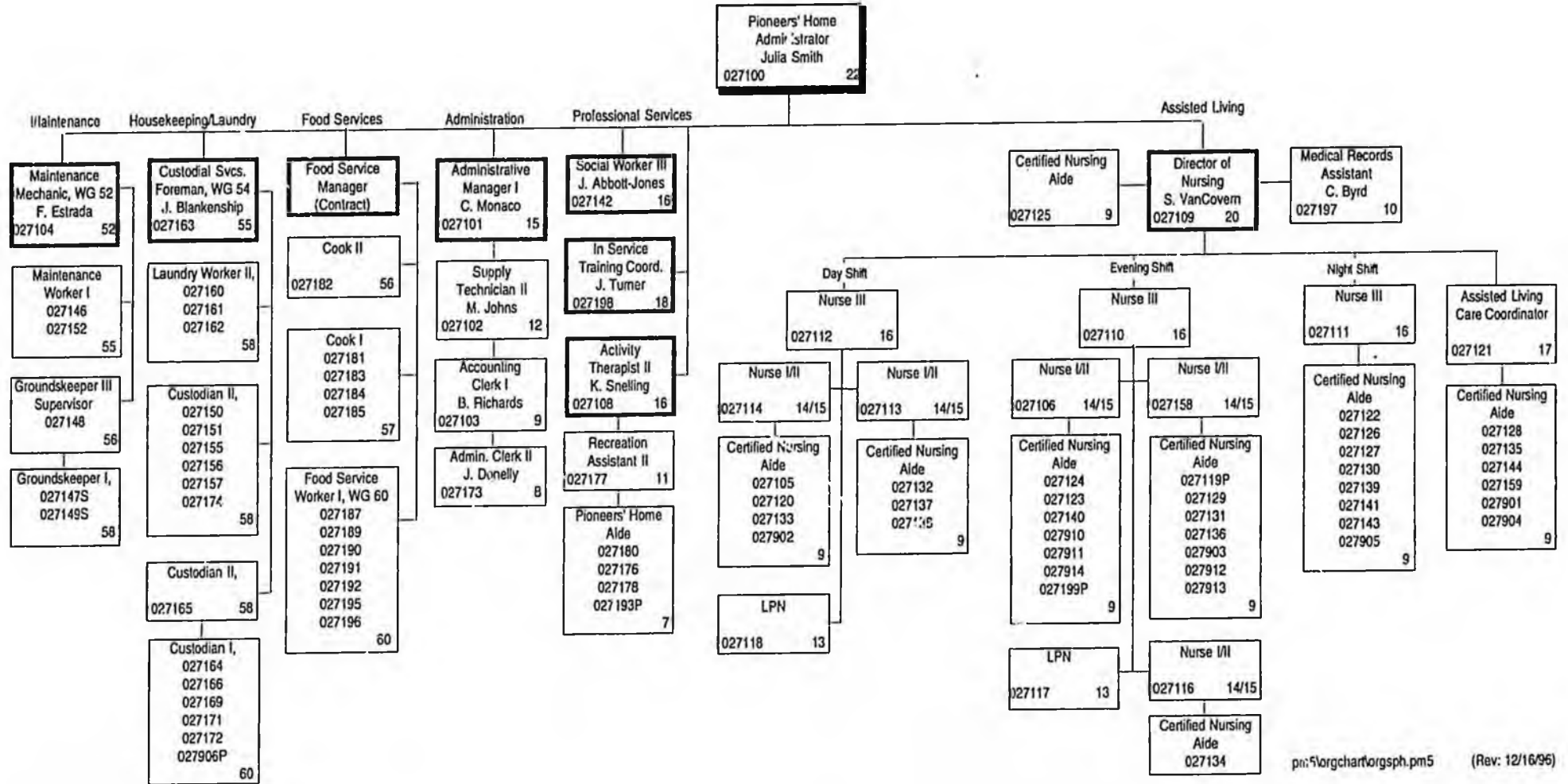
**DEPARTMENT OF ADMINISTRATION
DIVISION OF INFORMATION SERVICES**



**Department of Administration
Division of Senior Services
Protection, Community Services & Administration**

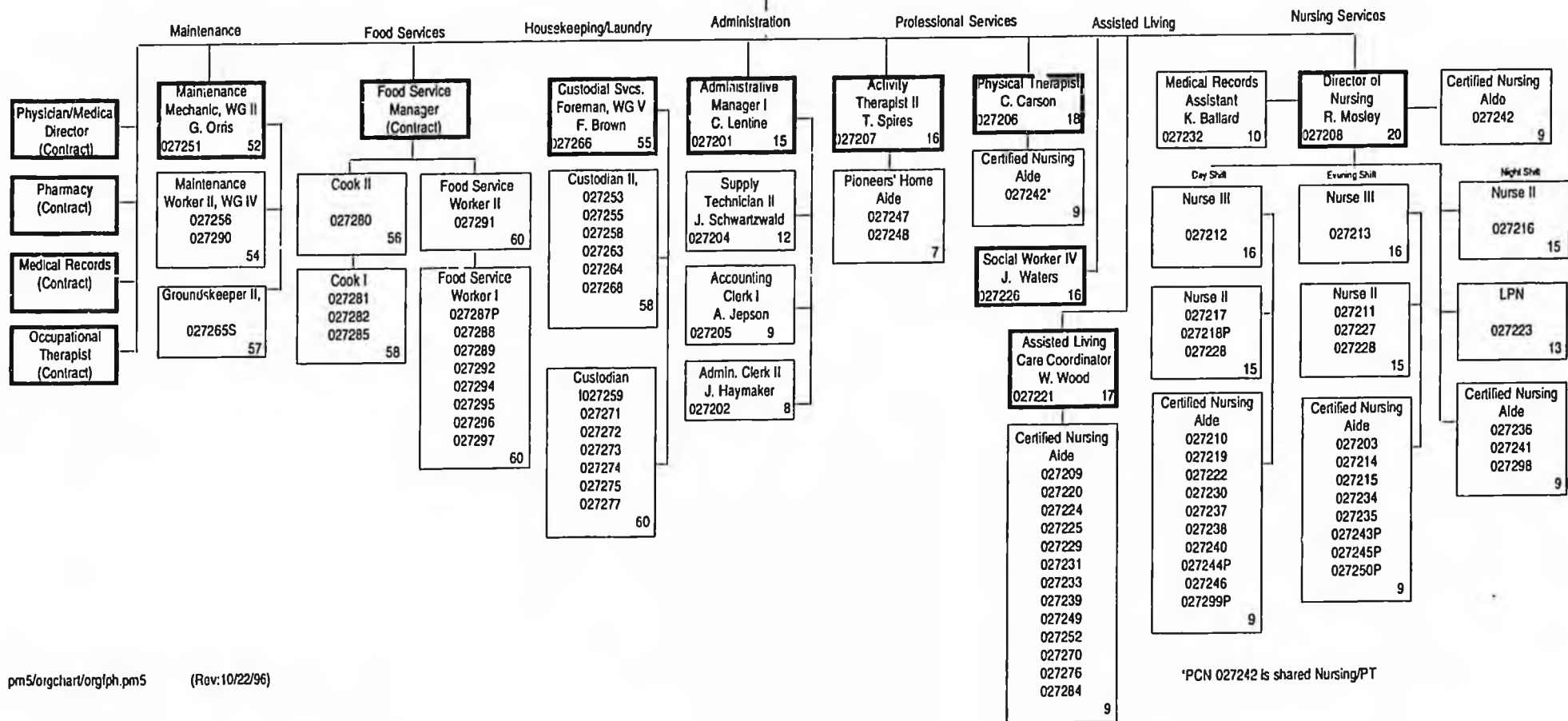


**Department of Administration
Division of Senior Services
Sitka Pioneers' Home**



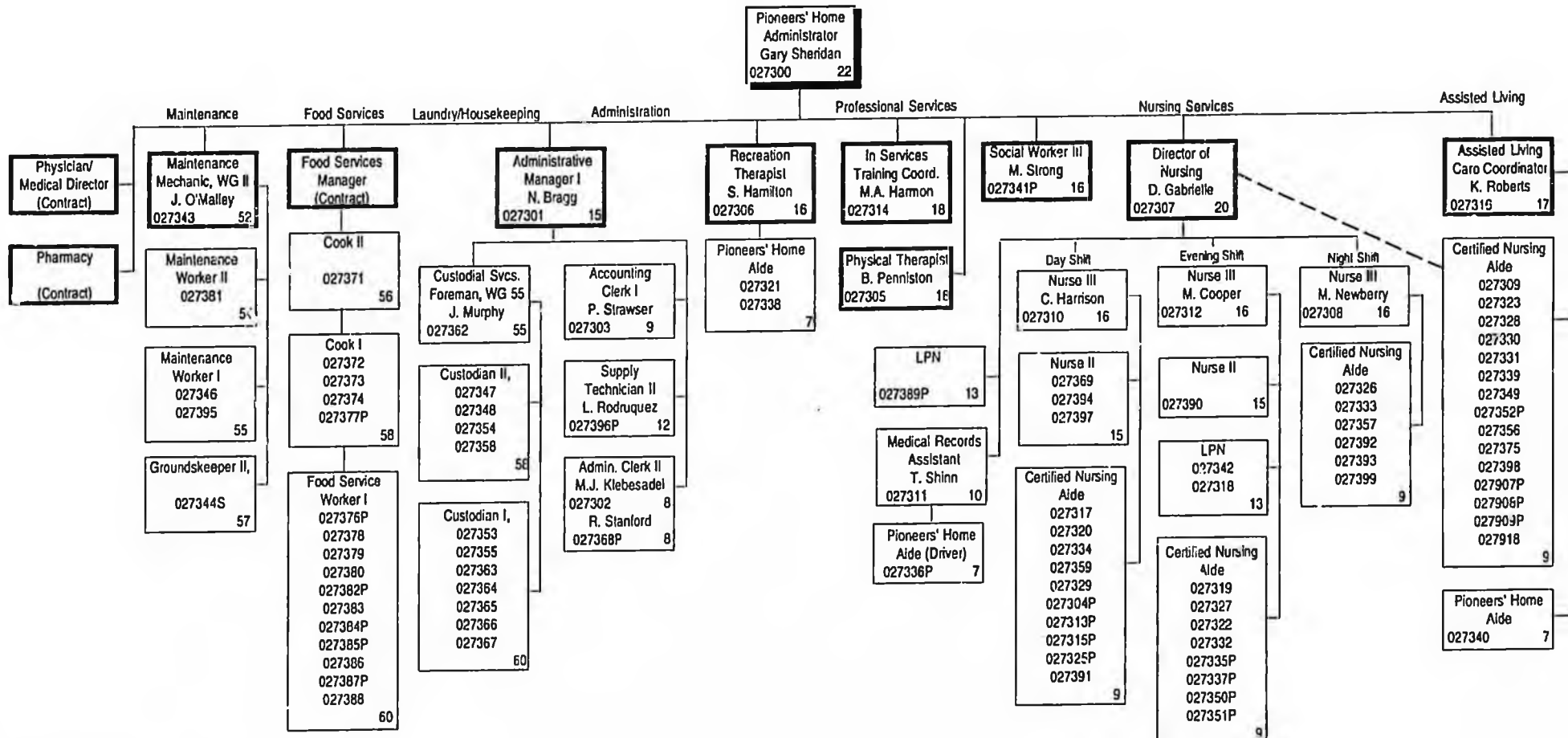
**Department of Administration
Division of Senior Services
Fairbanks Pioneers' Home**

Pioneers' Home
Administrator
Eileen Montano
027200 22

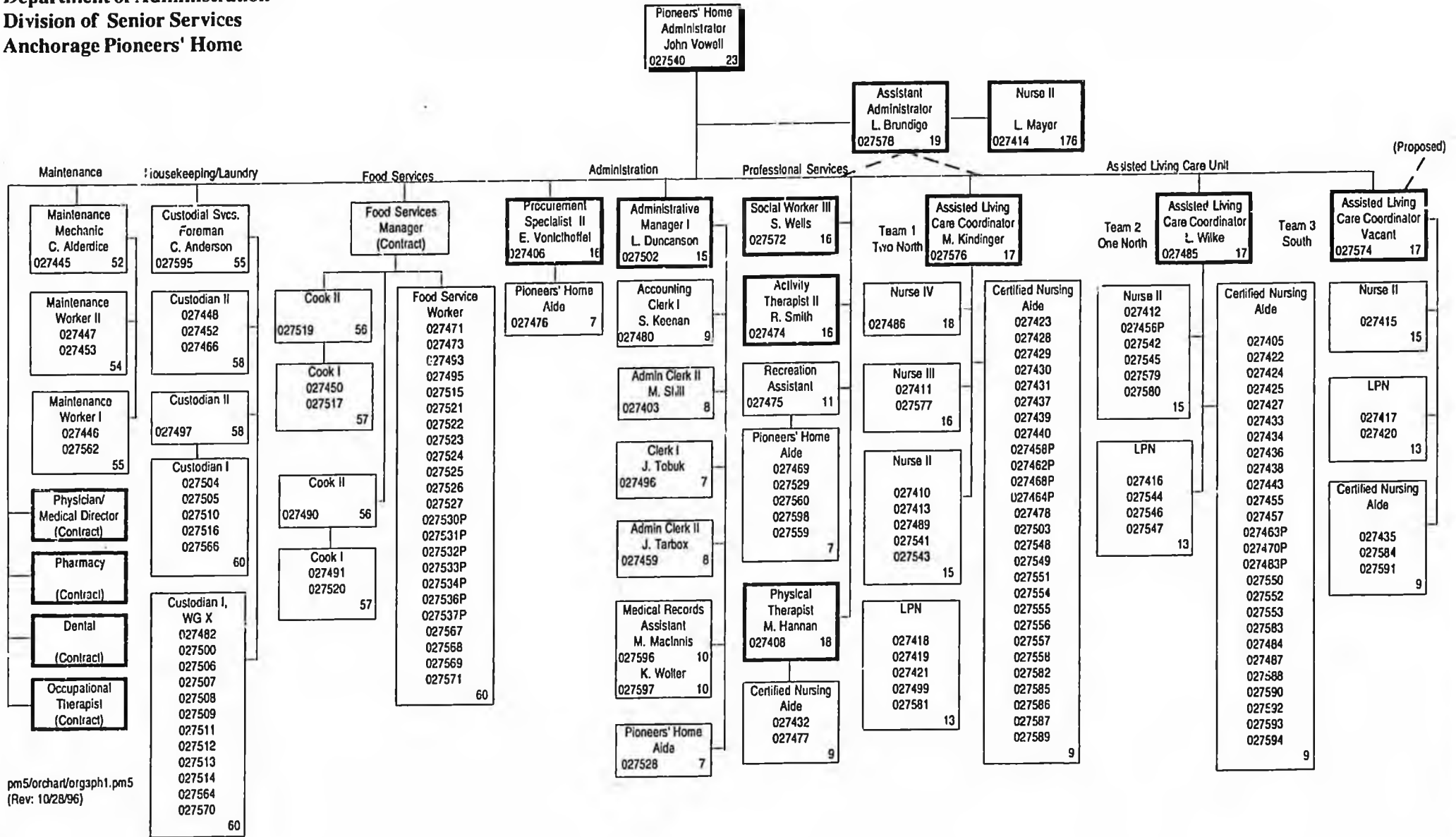


pm5/orgchart/org/ph.pm5 (Rev:10/22/96)

**Department of Administration
Division of Senior Services
Palmer Pioneers' Home**

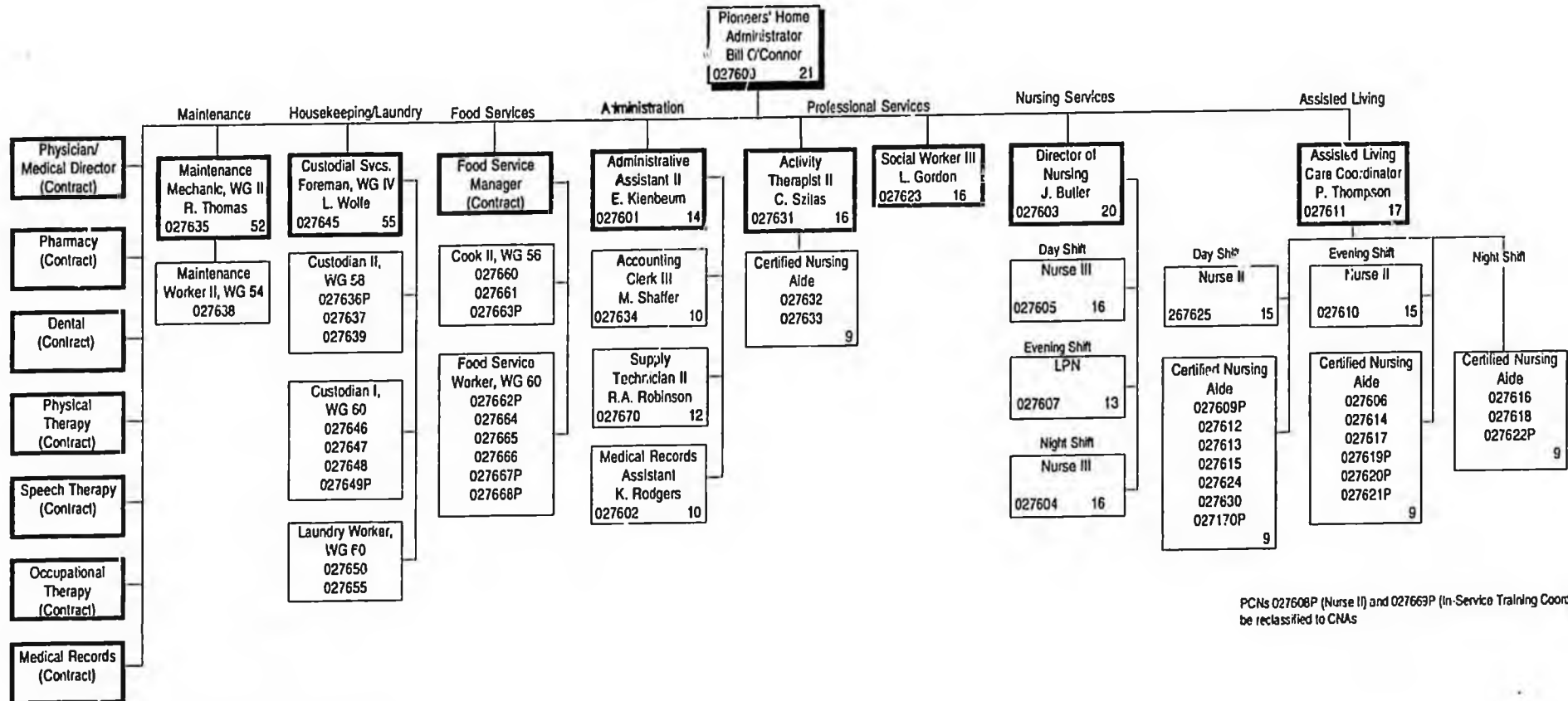


**Department of Administration
Division of Senior Services
Anchorage Pioneers' Home**



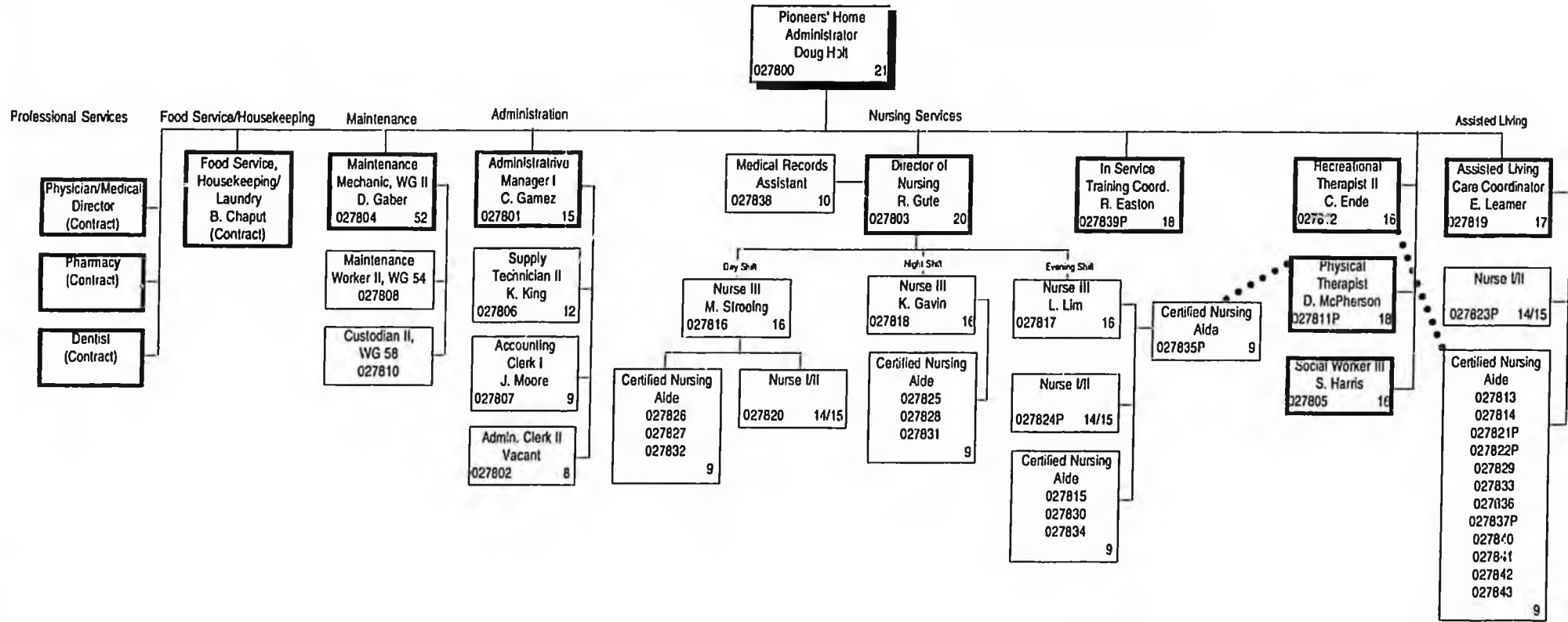
pm5/orchar/orgaph1.pm5
(Rev: 10/28/96)

**Department of Administration
Division of Senior Services
Ketchikan Pioneers' Home**



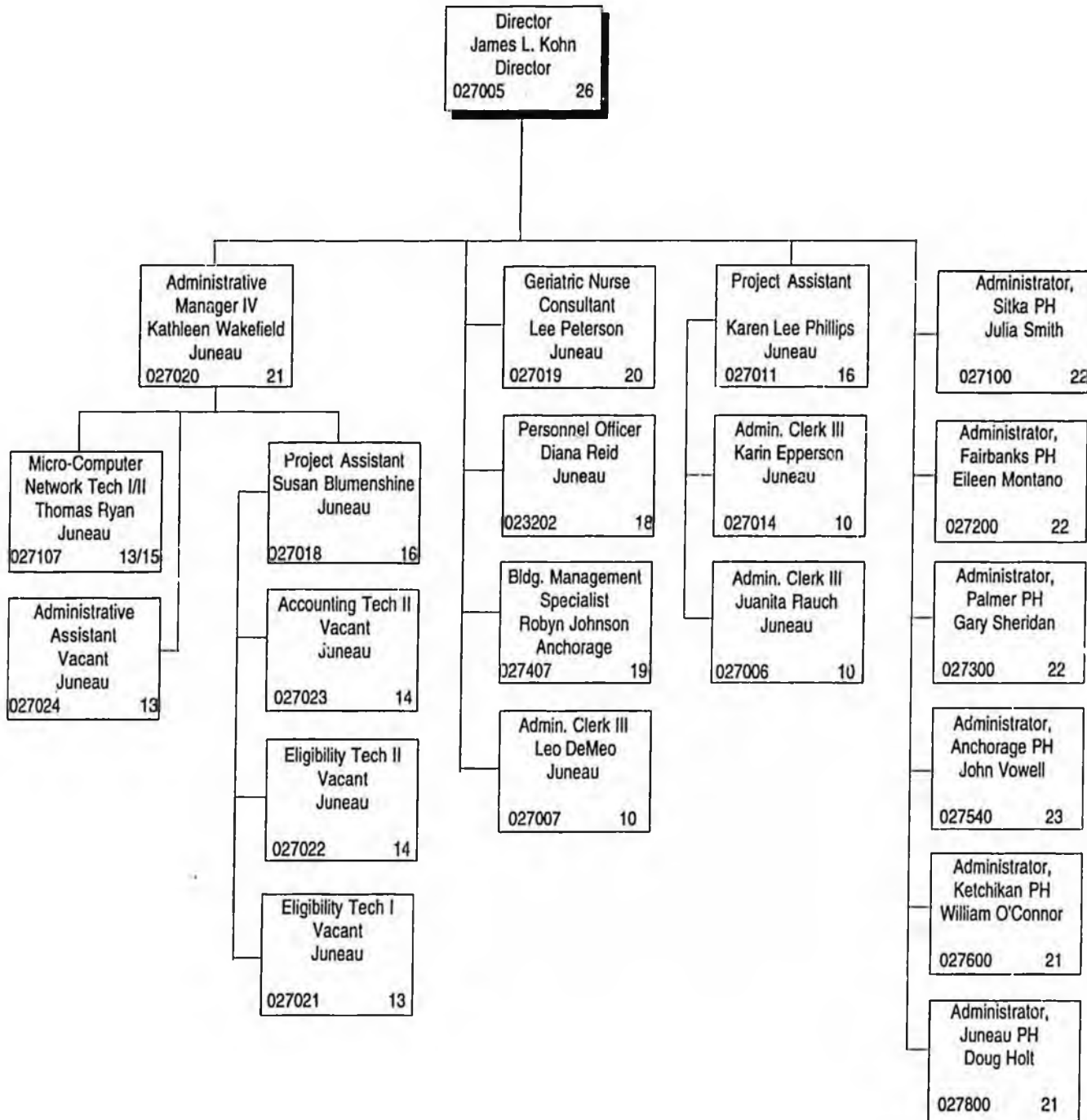
PCNs 027608P (Nurse II) and 027669P (In-Service Training Coord.) to be reclassified to CNAs

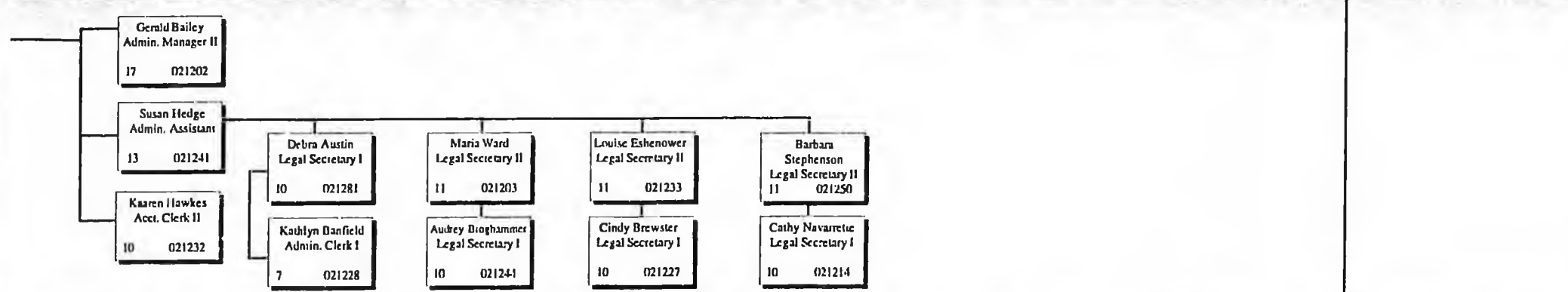
**Department of Administration
Division of Senior Services
Juneau Pioneers' Home**



..... Position shared by both departments

Department of Administration Division of Alaska Longevity Programs





Juneau

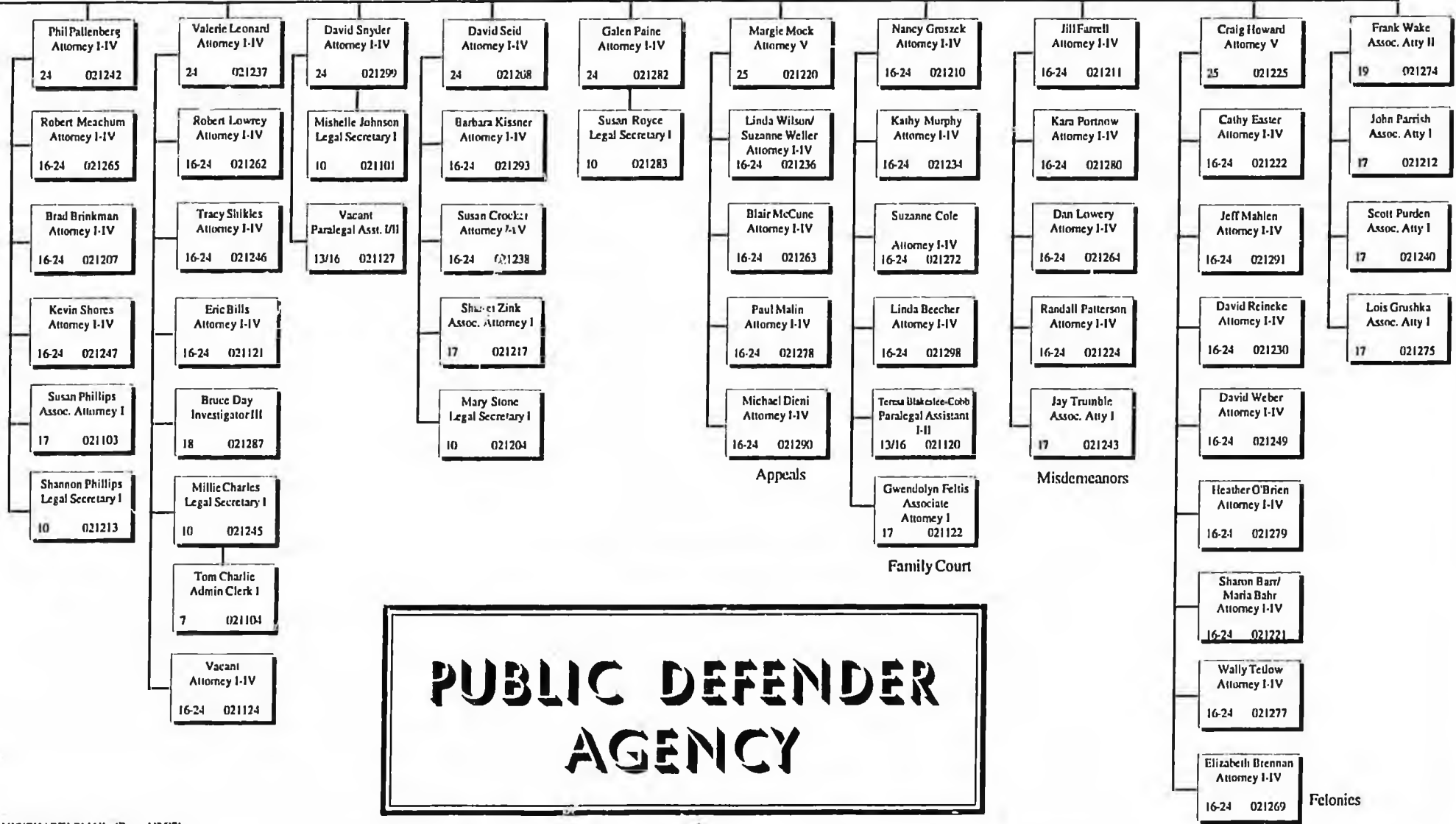
Bethel

Dillingham

Ketchikan

Sitka

Anchorage

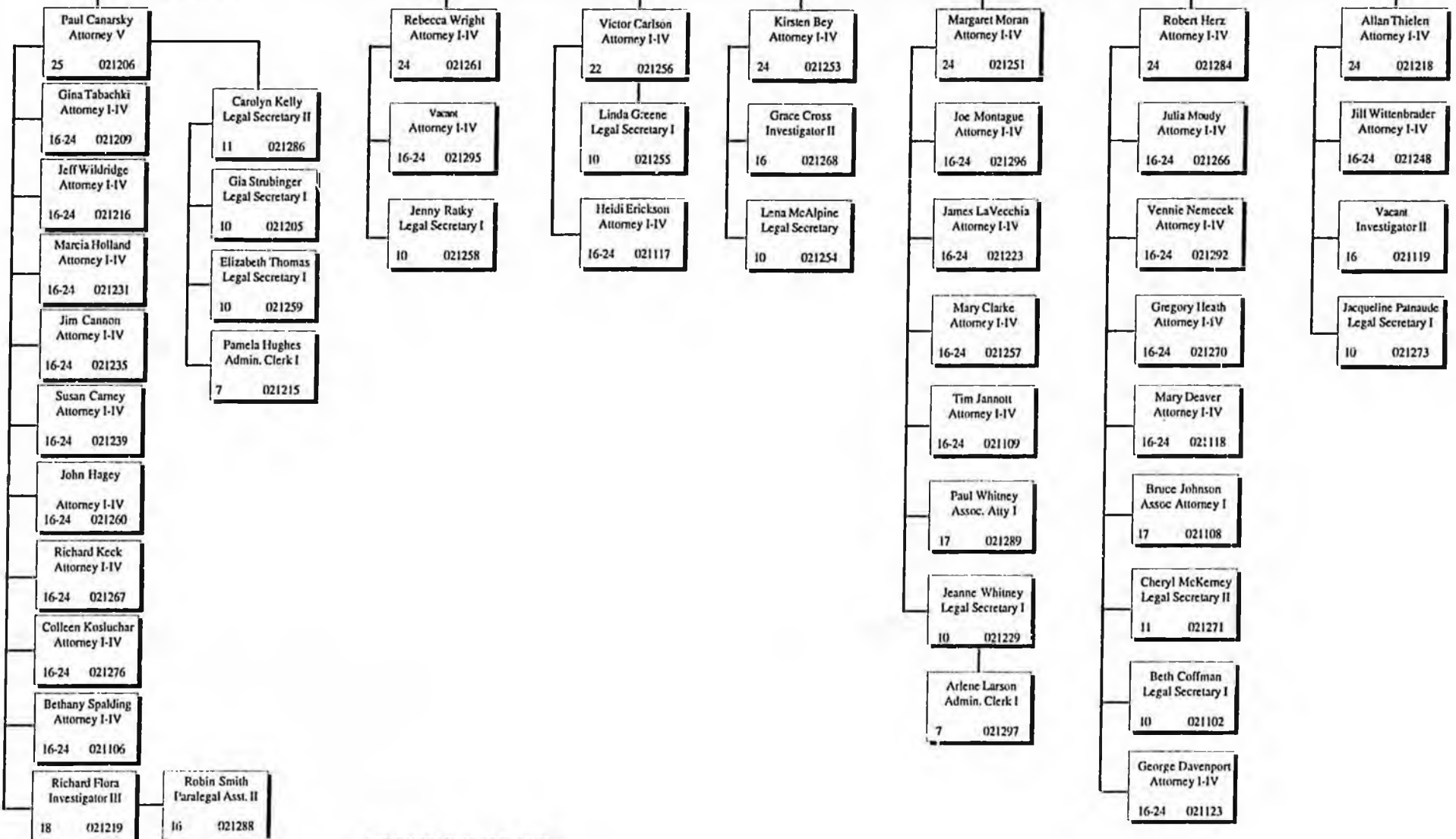


PUBLIC DEFENDER AGENCY

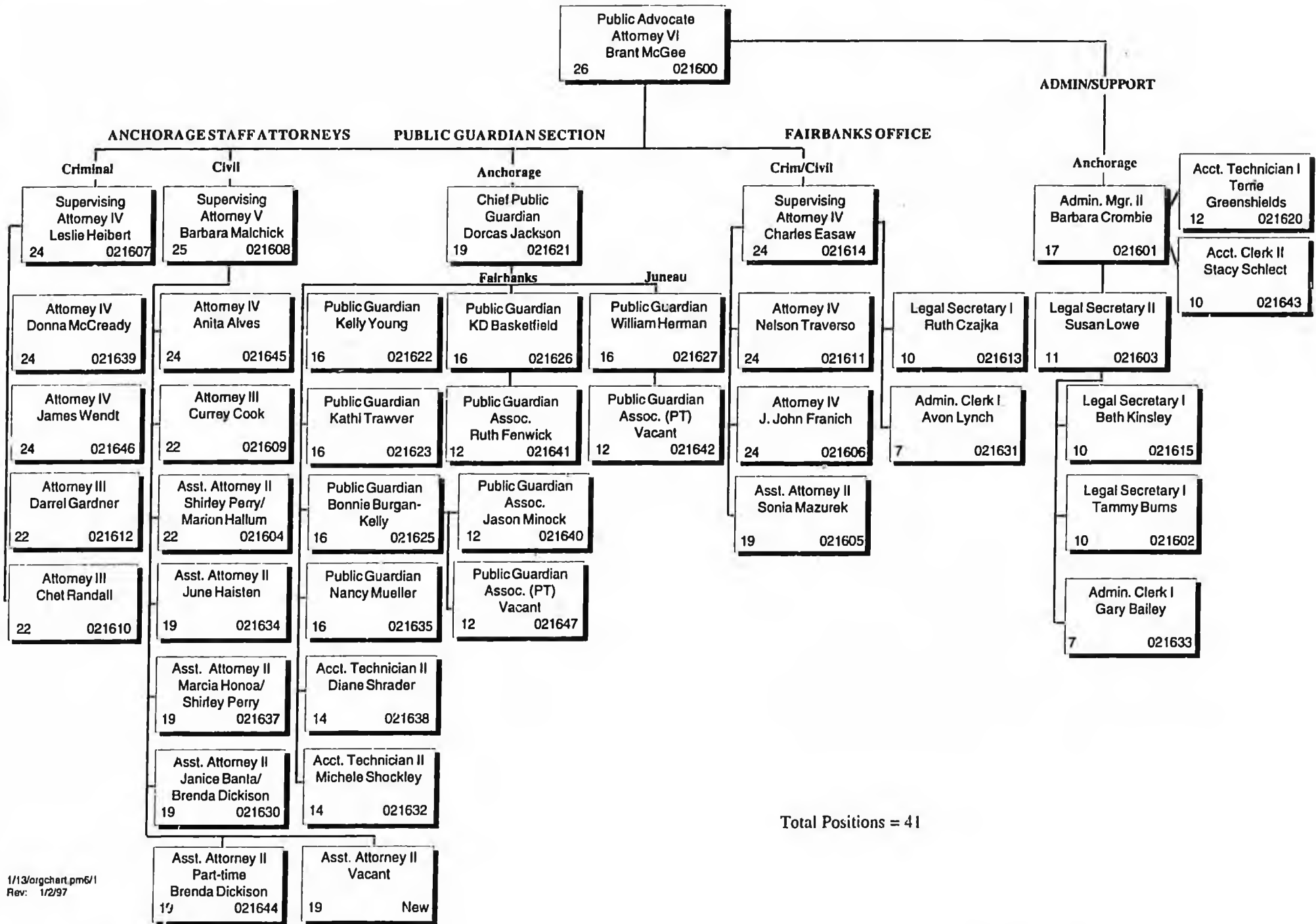
Vacant Director
26 021201

Barbara Brink
Acting Director
25 021226

Fairbanks Barrow Kotzebue Nome Kenai Palmer Kodiak

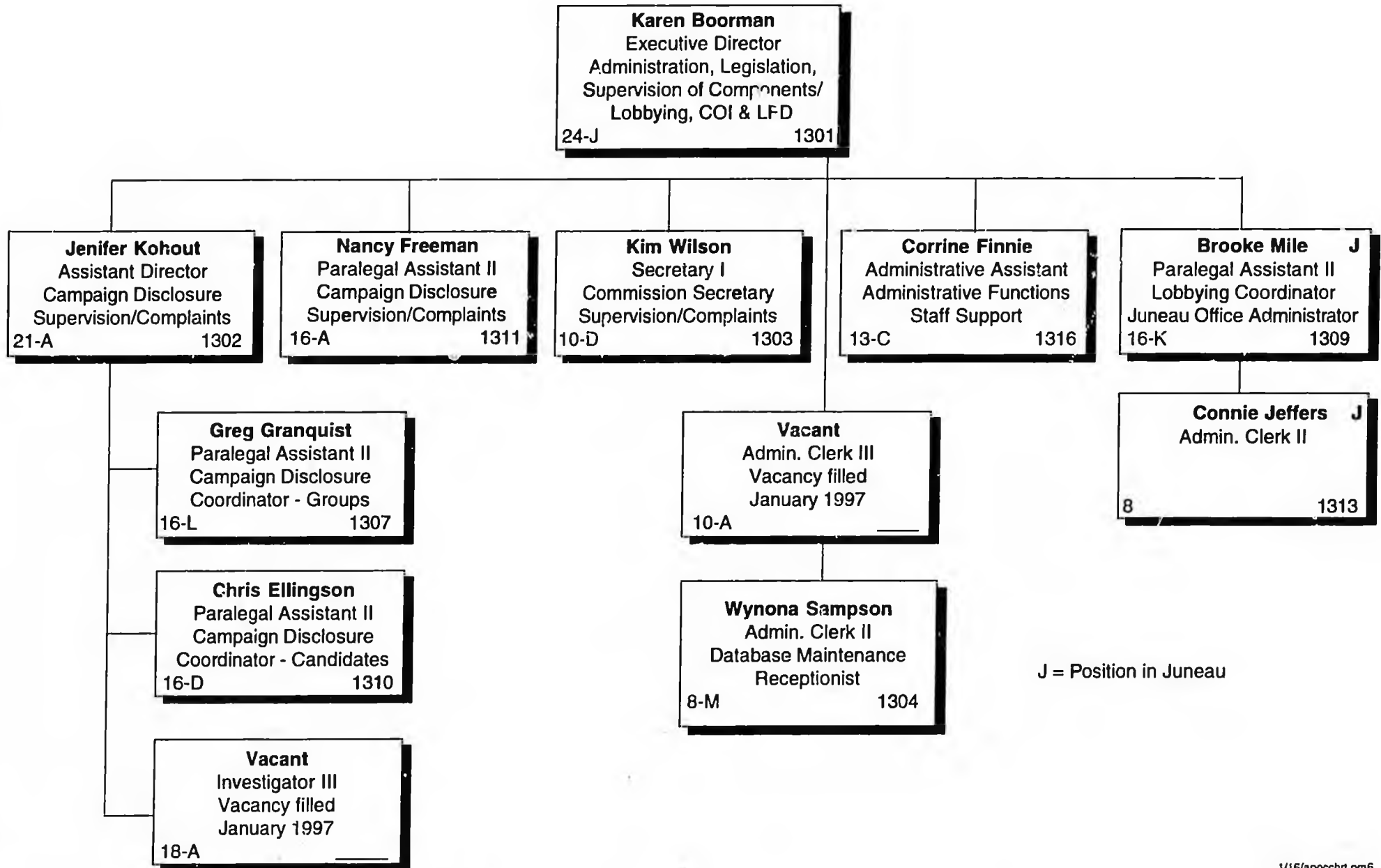


**DEPARTMENT OF ADMINISTRATION
OFFICE OF PUBLIC ADVOCACY**



Total Positions = 41

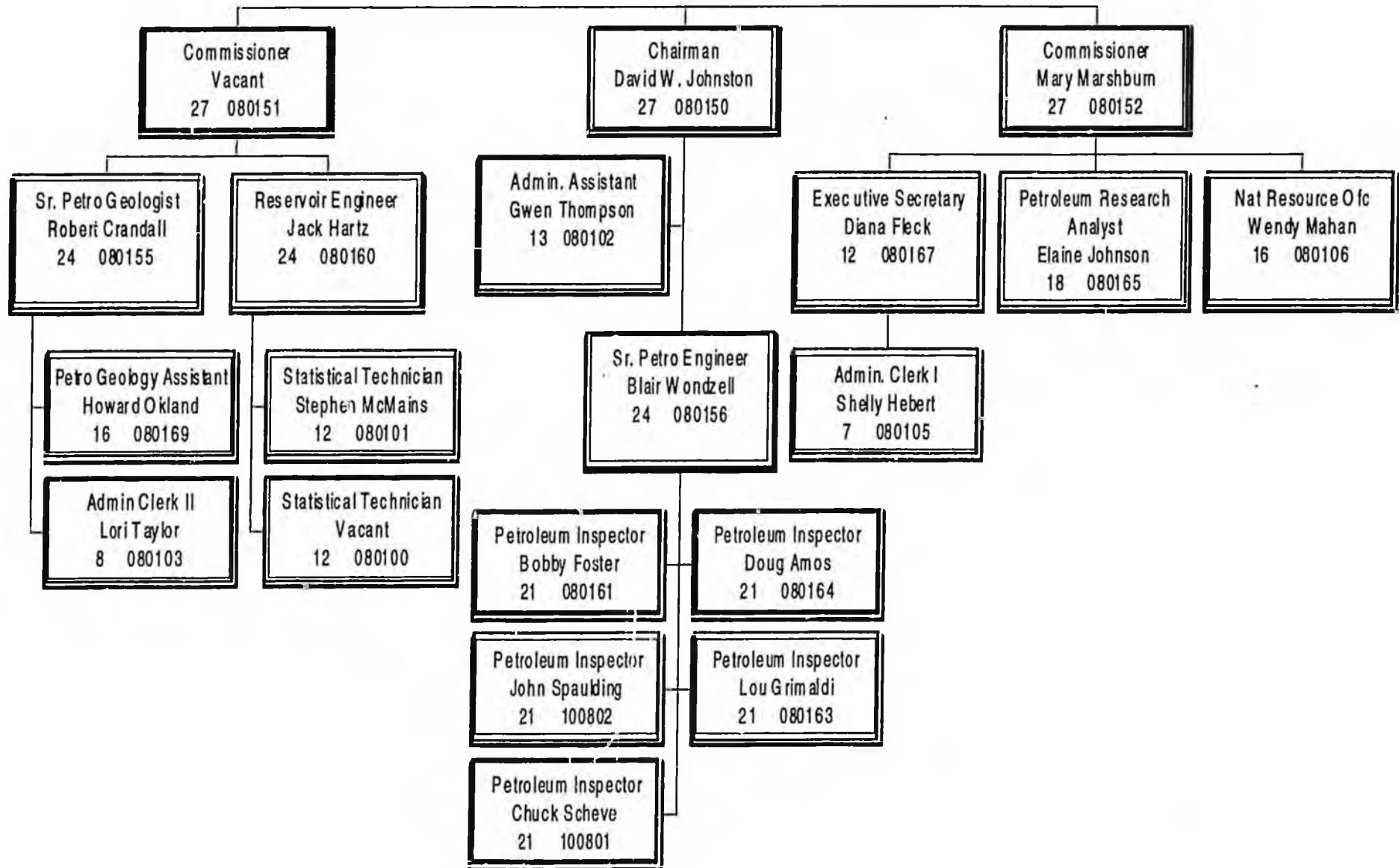
**DEPARTMENT OF ADMINISTRATION
ALASKA PUBLIC OFFICES COMMISSION**

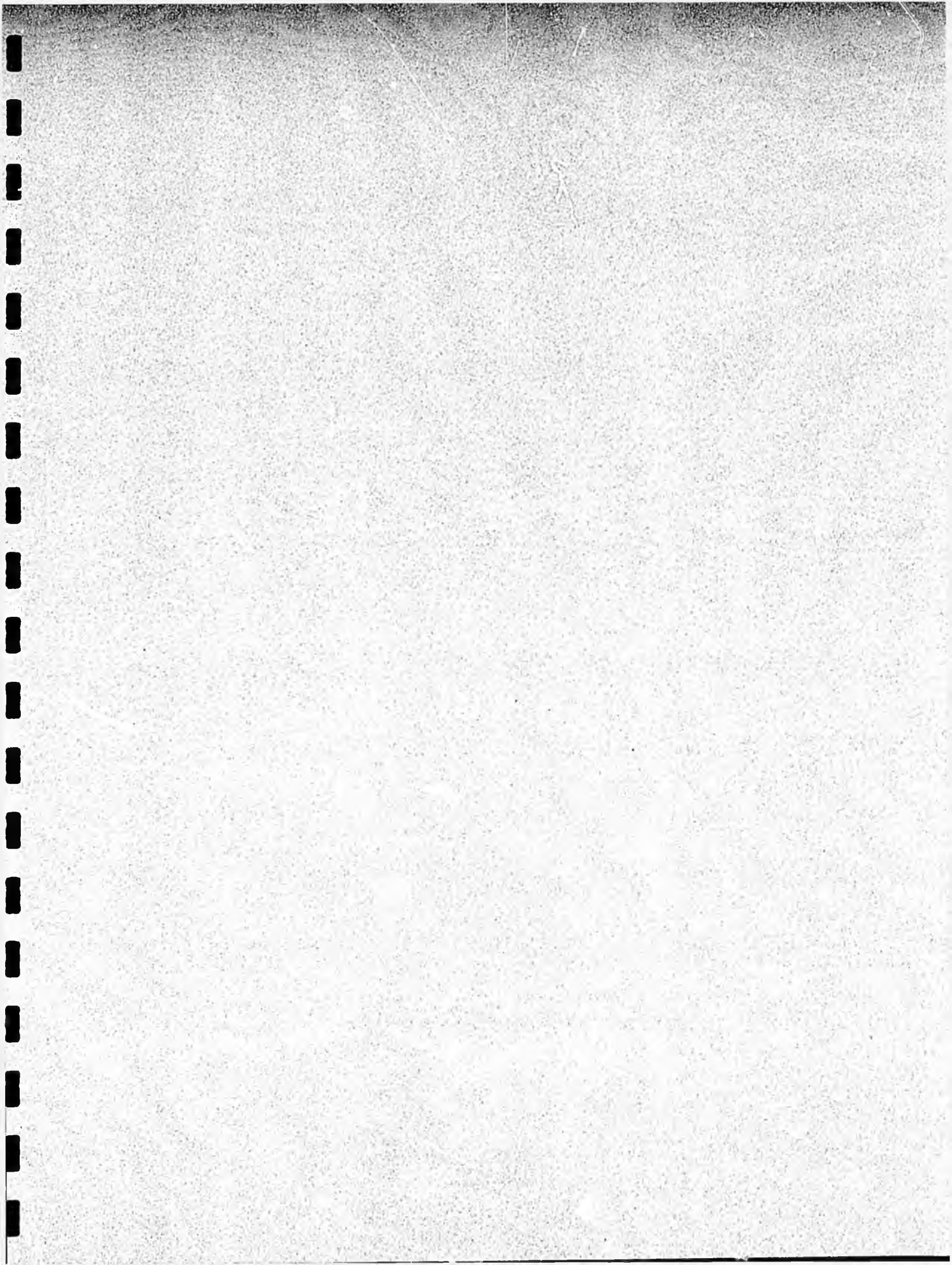


J = Position in Juneau

**Department of Administration
Alaska Oil and Gas Conservation Commission**

As of January 1, 1997





49/12/1, Jospay

②

*Military and Affairs
-- A Part of Alaska --*

House and Senate Committees

Commissioner Jake Lestenkof

The Adjutant General

January 1997

Objectives

- Adding Value to Alaska
- A Partnership for Alaska
- DMVA, Inc.
- Key Concerns
 - Alaska Youth Corps ChalleNGe Program
 - Alaska Army National Guard Director



DMVA Highlights

- ***DMVA is the largest state department -- over 4,500 military members, employees & volunteers***
 - Located in 76 communities across the state
 - Major locations -- Anchorage, Wasilla, Bethel, Nome, Fairbanks, and Juneau
 - About 34% of Army Guard is Native Alaskan
 - About 22% of Air Guard is female
- ***DMVA is an important Basic Industry, leveraging over \$150 Million annually from the federal government***
 - The Guard is an Investment Center, generating hundreds of millions of dollars, providing an important stabilizing infusion of funds to communities throughout Alaska.
 - Federal funds = \$153.9 Million
 - State funds = \$ 7.4 Million

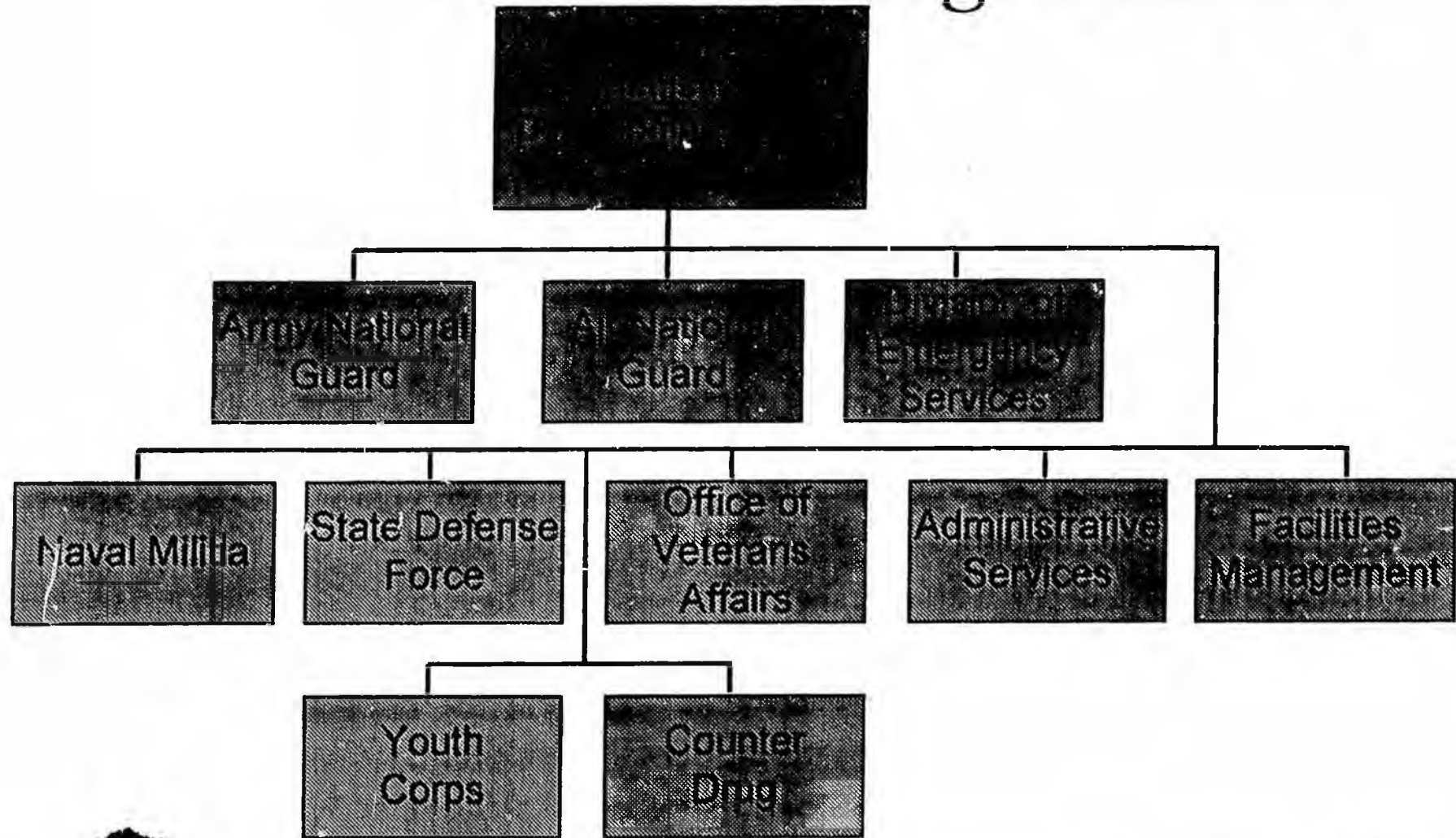


DMVA Highlights

- ***DMVA adds significant value to the nation, state, our communities and the Alaskan people***
 - The Army and Air Guard perform vital, real-world operational missions as an integral part of our national military defense forces
 - The Division of Emergency Services provides an essential system for disaster planning, recovery, mitigation and prevention
 - The Guard is one of Alaska's premier leadership, professional, technical and vocational training institutions, improving the career and job skills for both urban and rural Alaskans.
 - The Youth Corps ChalleNGe Program is the center-piece of the Governor's Children and Youth Task Force solutions for at-risk youth.
 - Army and Air Guard rescue units saved 110 civilians during 1996 while training for their wartime missions.
 - Guard armories continue to serve as multi-purpose community facilities.
 - The Guard continues to carry on a proud tradition of service to Alaskans that dates to World War II and the Eskimo Scouts.



DMVA Organization





DMVA Organization

Army National Guard

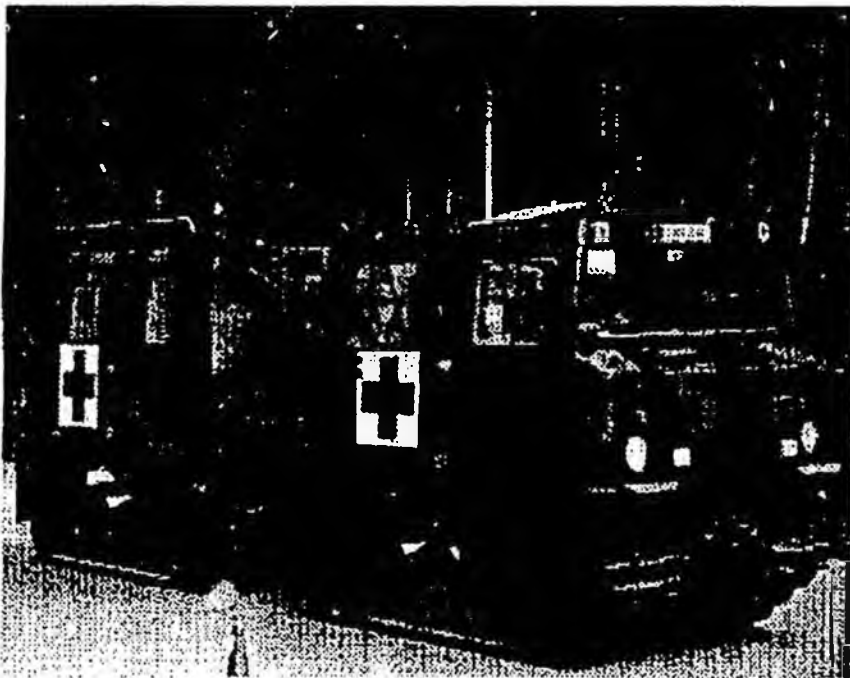
2219 members

Vision

**...ready, competent, caring, and committed to:
serve in time of need, protect life and property
provide opportunity and challenge
and enhance quality of life**

Mission

**...equip and train quality units to conduct tactical and
stability support operations in support of the US Army
worldwide and State of Alaska emergency requirements**



DMVA 6 



DMVA Organization

Air National Guard

1853 members

Vision

**...forward thinking, proud,
assisting and protecting our families,
communities state and nation.**

Mission

**....provide top quality units and
people who excel in the timely
performance of their duties.**

DMVA 7 



DMVA Organization

Division of Emergency Services 34 employees



Vision

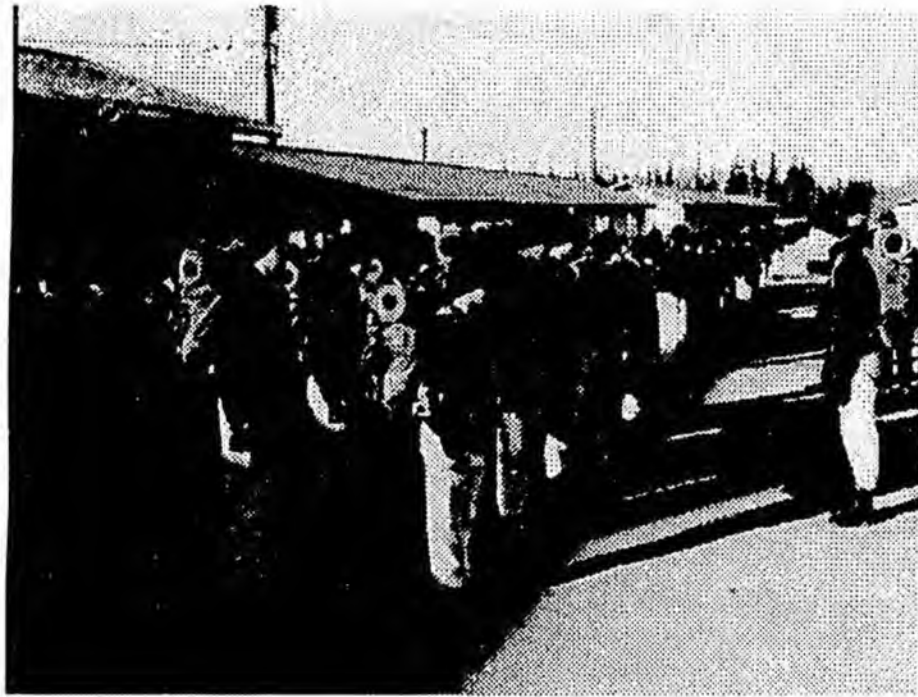
**...through partnerships, leading the way in
emergency management.**

Mission

**...to minimize loss of life and property and reduce
suffering in time of disaster.**



DMVA Organization **Alaska Youth Challenge**



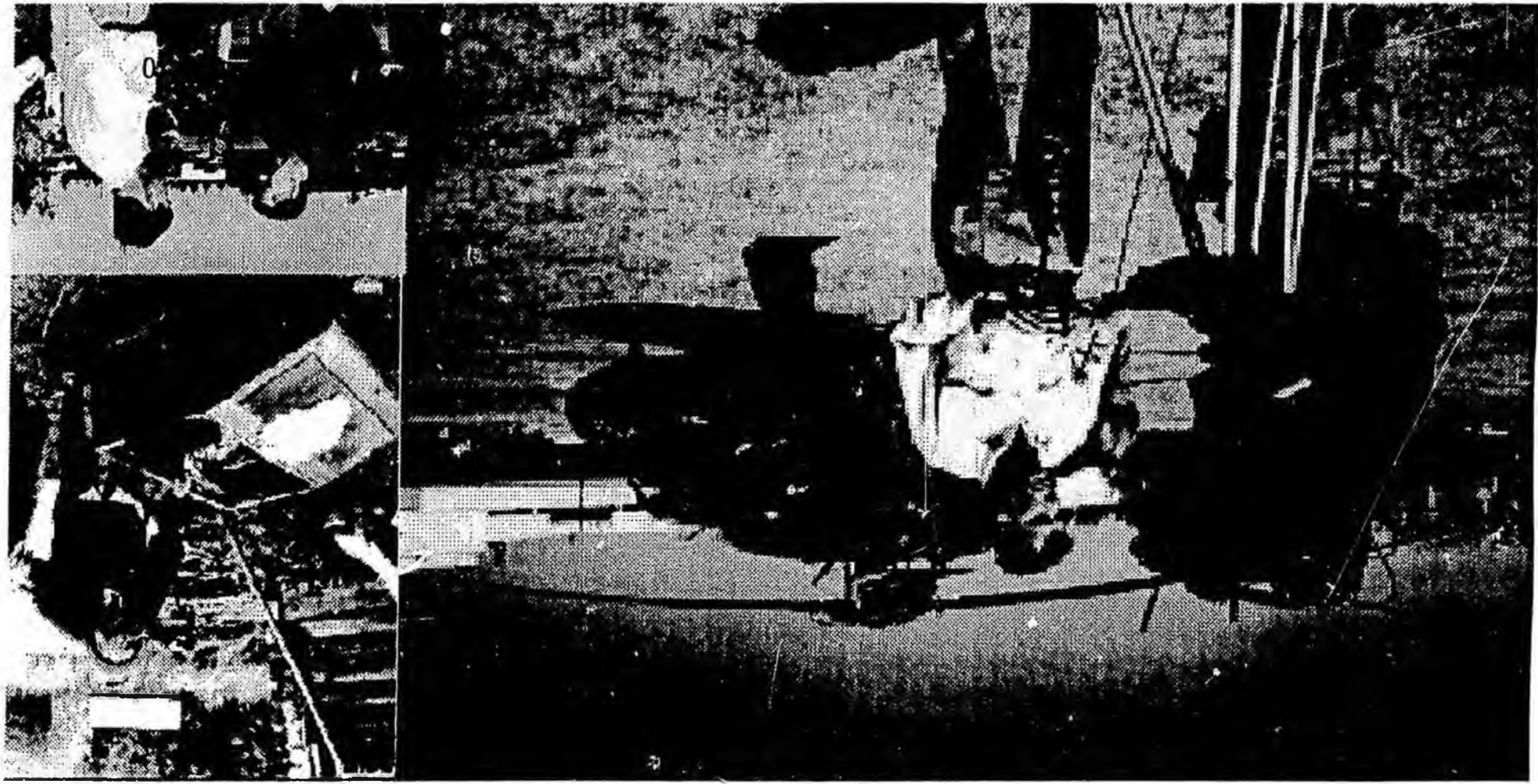
Vision

**...to have significant, positive impact upon
the future of 'at-risk' youth in Alaska.**

Mission

**...to use proven United States military methodology
and techniques to motivate young men and woman
to become successful citizens.**





All DMVA/Guard resources available to the Governor

A Partnership for Alaska

Significant Accomplishments during 1996

- Helped our communities during disasters and emergencies
 - Miller's Reach Fire, South Central Floods,
 - Akutan Volcano and dozens of other events
 - Search & Rescues
- Supported our communities with health, education and training initiatives
 - Emergency & Disaster Training
 - Rural Medical & Engineer Projects
 - Wonderland Park Construction
 - Use of Armories
 - Operation Santa Claus
 - Annual Independence Day Events



Guard Payroll Impact

Army Guard

Full Time	Part Time
\$26.472M	\$6.1M

Air Guard

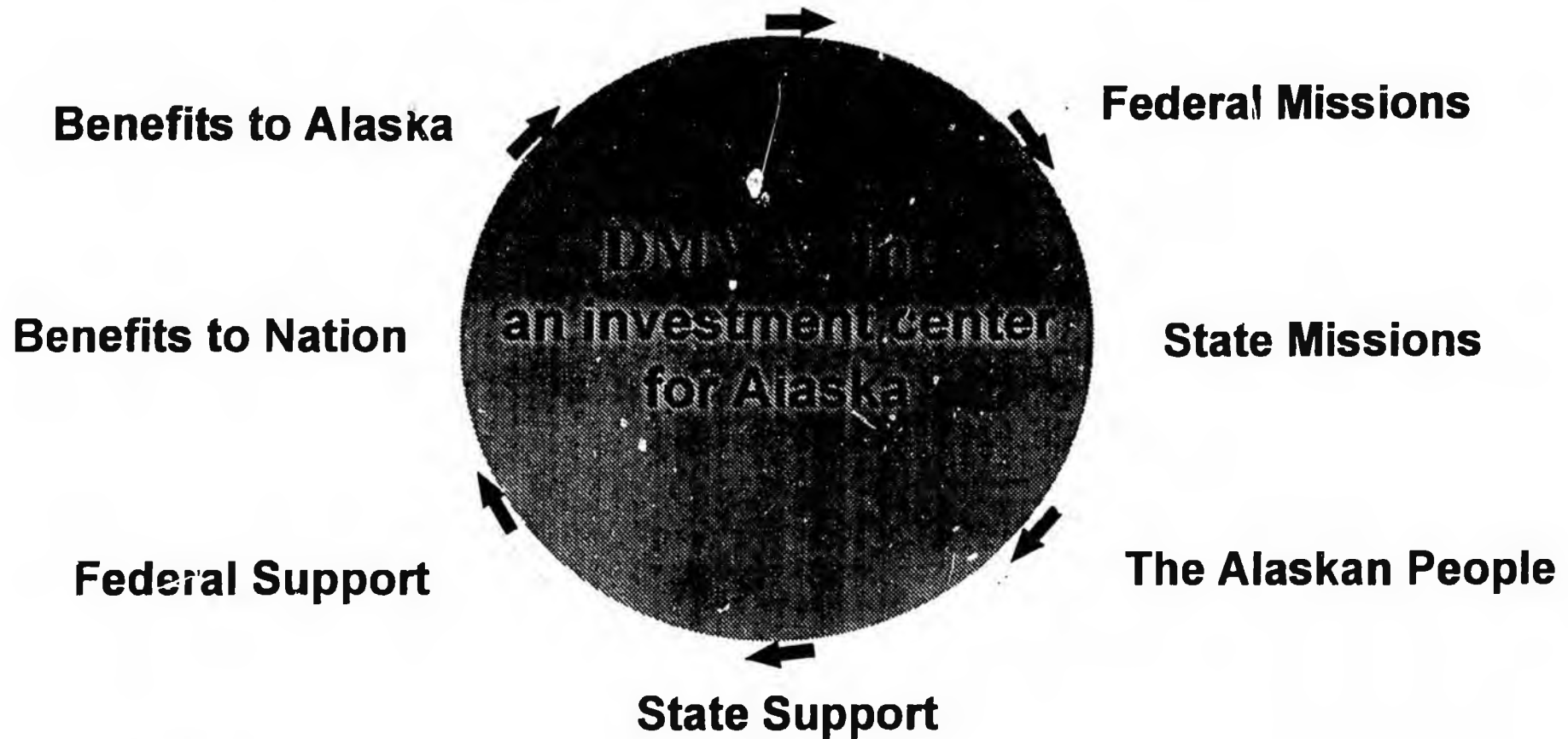
Full Time	Part Time
\$42.2M	\$7.18M

X 2.27)
(*gross economic multiplier*)

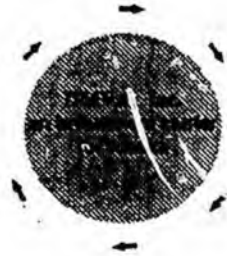
\$186.03 Million



A Partnership for Alaska



A Partnership for Alaska



Federal Missions

Air Guard

- Rescue/Airlift/Air Refueling
- Army Guard
- Combat Troops/Combat Support
- Joint Operations with Active Duty

State Missions

Army and Air Guard

- Training, Rescue, Emergency support
- Emergency Services
- disaster planning and relief

The Alaskan People

- 4,200 employees
- Communities across Alaska
- Hundreds of employers
- Students / Youth
- Active Military
- Suppliers / Contractors

State Support

About \$7 million/year

- Facility maintenance/ Key Personnel
- State Advocacy for our programs



A Partnership for Alaska



Benefits to Alaska

\$160 million budget

- gross economic multiplier = 2.27
- \$363.2 million to the economy
- 4,200 person payroll
- 1.8 to 2.0 employment multiplier creates more Alaskan jobs
- Important stabilizer for economy
- Significant contribution to rural Alaska
- Federal Retirement Annuities
- Reclaiming at-risk youth

Benefits to Nation

Combat Ready Forces
Strong National Defense

Federal Support

About \$153 million/yr. (*New Money*)
- Includes about \$10 million/yr. for construction
Congressional Advocacy supports our programs



A Partnership for Alaska

- DMVA programs and values directly support the Governor's Priorities:
 - *for jobs*
 - *for economic development*
 - *for children and education*
 - *for healthy, safe communities*
 - *for Budget discipline*



DMVA: a basic sector industry

- Basic industries are vital to Alaskan Economy
 - Products are produced for export
 - Revenue received is new money to the state
- Examples:
 - Oil & Gas Industry/Commercial Fishing/Mining/Timber
- DMVA (through Air & Army Guard) Qualifies
 - 97% of funding is federal (*New Money*)
 - The Guard exports defense
- Basic industries make non-basic industries possible
- The state should do everything it can to support appropriate basic industries



DMVA: a basic sector industry

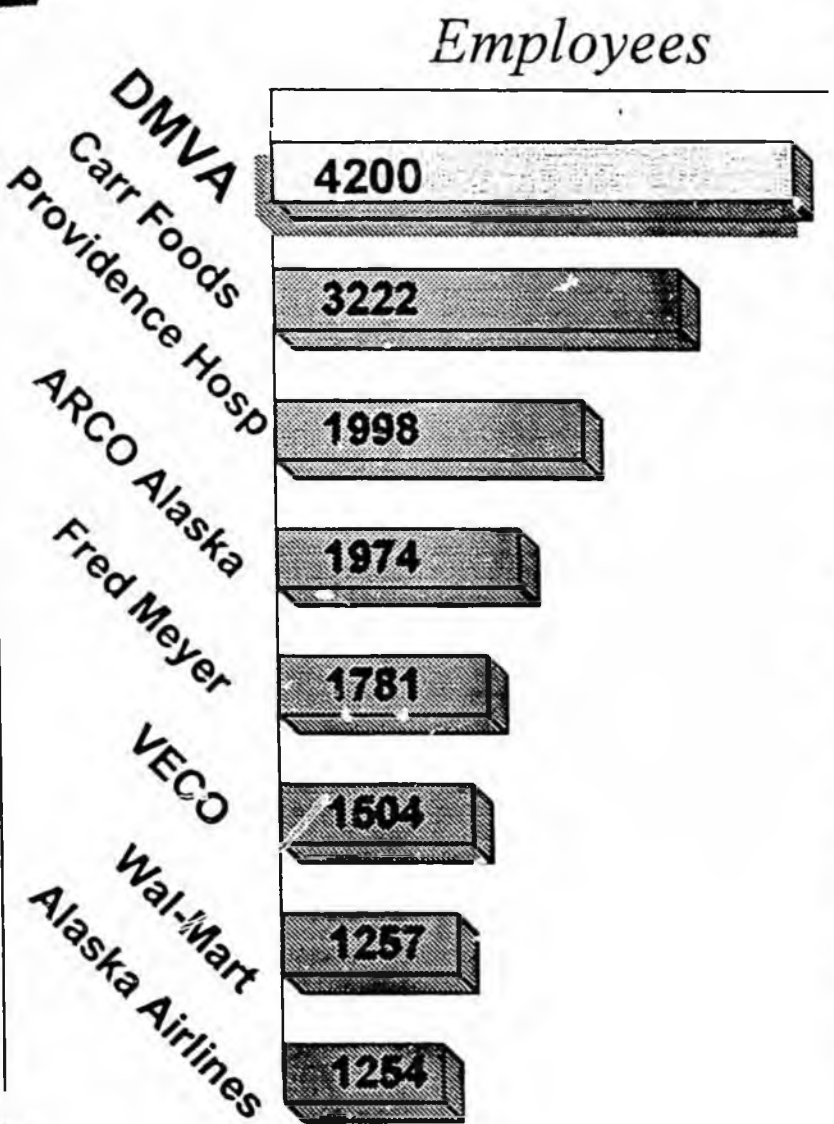
Military Money is worth more to the state, because it comes from outside. It's bringing new cash, new economic activity into the economy. The rest of America is paying us to help defend them, in a sense and we're profiting from that. We're an exporter of defense.... we don't make stuff like tanks, we export protection.

-- Neal Fried, Alaska Dept. of Labor



DMVA, Inc. is a Basic Industry

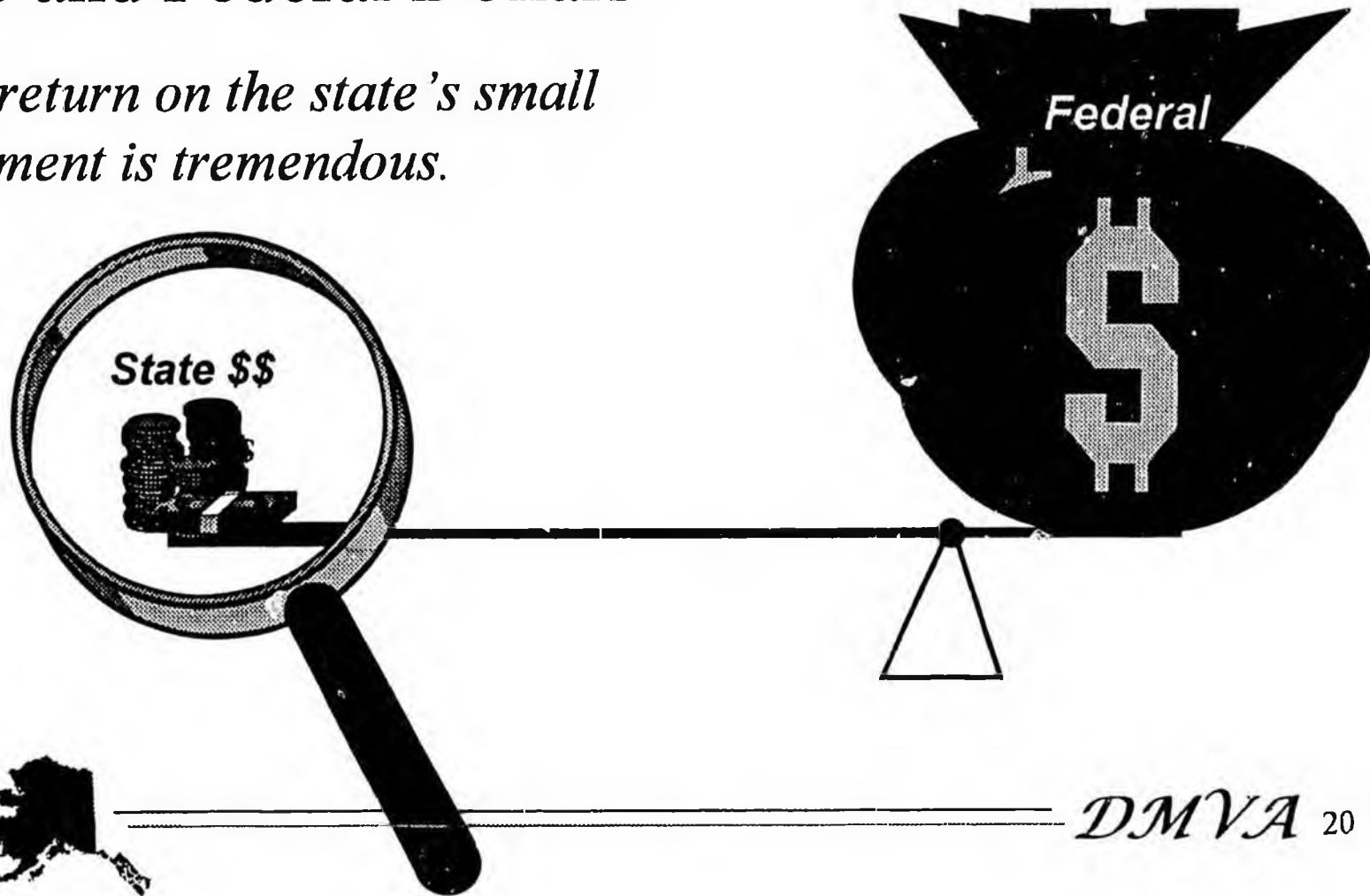
DMVA & Alaska's Largest Private Employers



A Critical Balance

State and Federal Dollars

The return on the state's small investment is tremendous.



DMVA Leverages Federal Dollars

- State Contribution

- Federal Leverage




– \$900,000 to Air Guard – \$91 Million

– \$2.5 Million to Army Guard – \$43.6 Million

– \$480,000 (Office of Veterans Administration) – \$35 Million

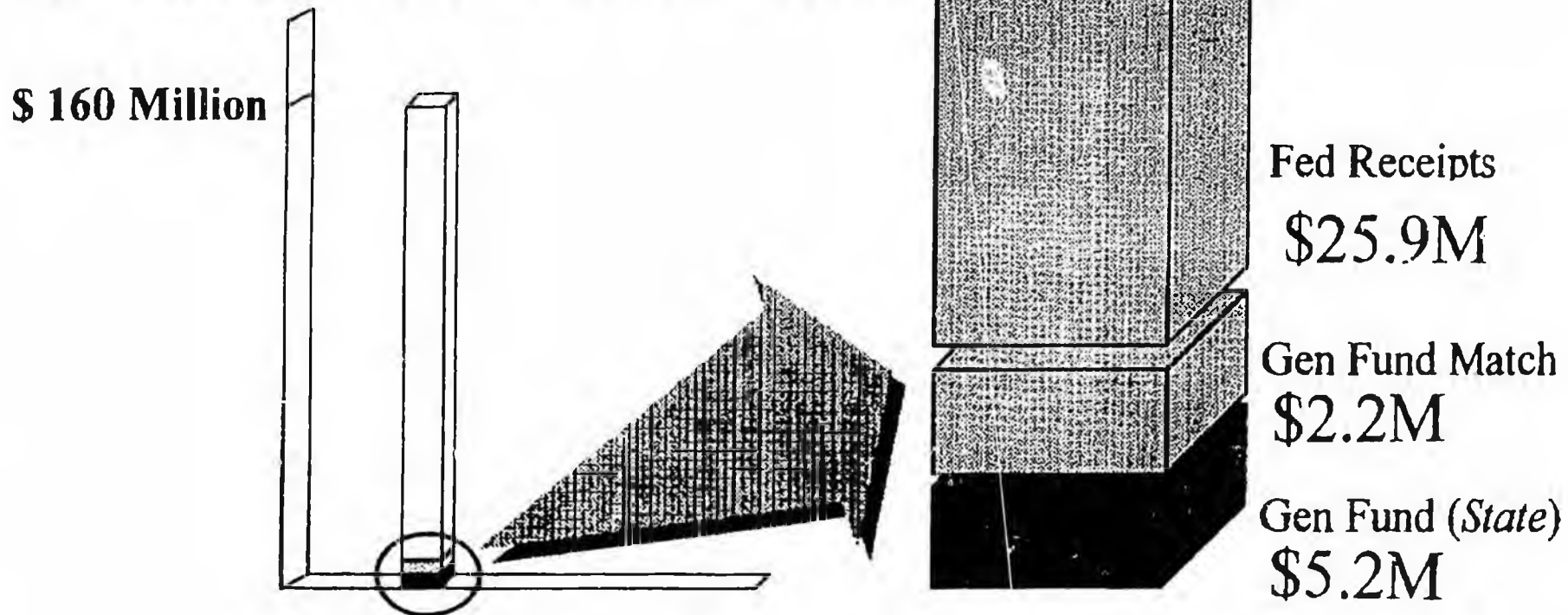
– \$550,000 to DES – \$1.3 Million



-  Federal Dollars
-  Federal Match
-  State Dollars

A Critical Balance

STATE AND FEDERAL DOLLARS



DMVA Budget



DMVA 22 →

The Importance of State Support

- State support needed for key positions, special programs and operations/maintenance of federally provided facilities.
- Army and Air Guard missions are neither permanent nor tenured
 - Our Units work hard to maintain combat readiness and to remain relevant in a changing world.
 - Those states which strongly support their Guard Units through advocacy, support and adequate funding have a much better likelihood of surviving military national drawdowns and realignments.

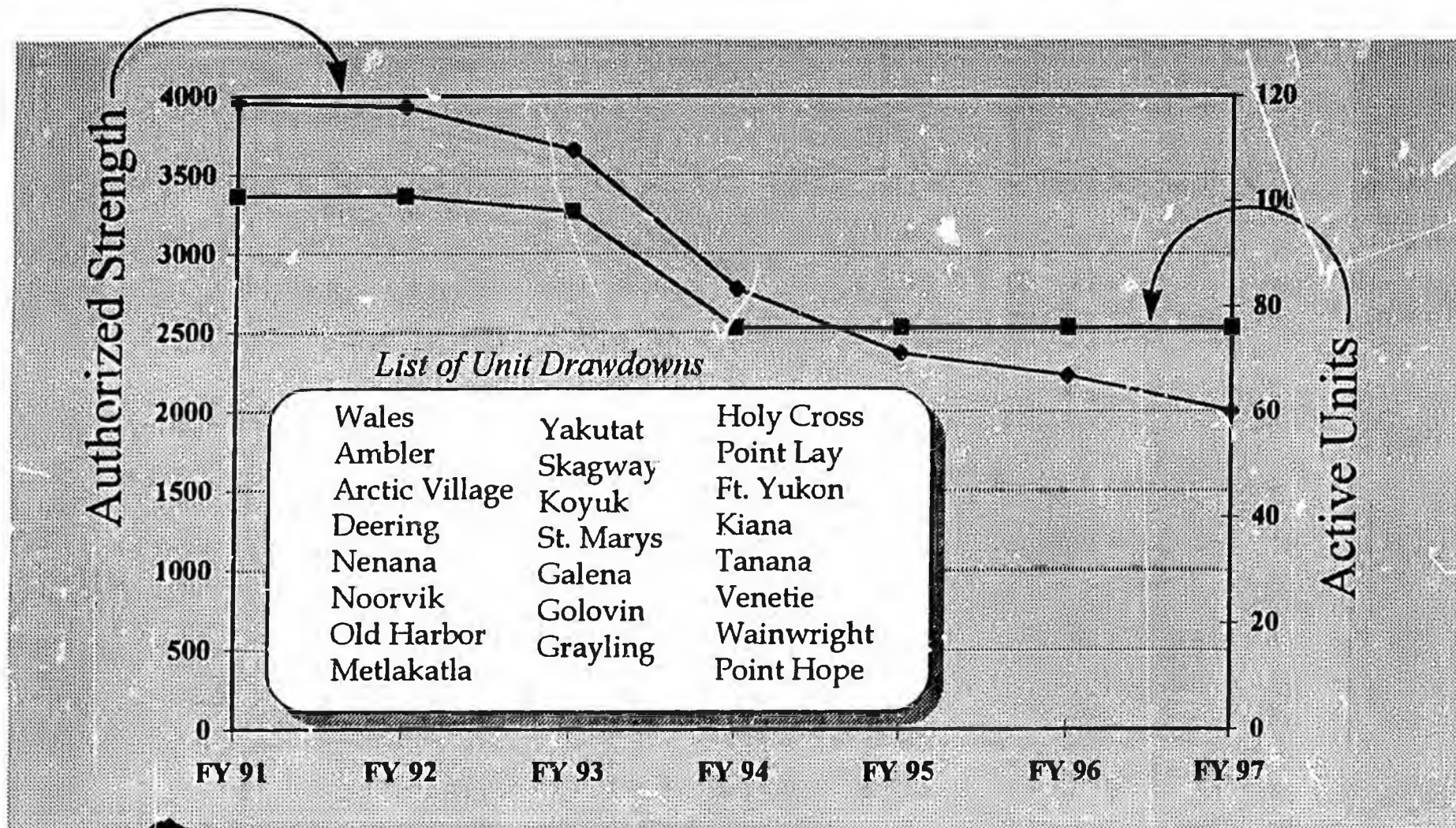


Base Realignment and Closure (BRAC)

- Significantly impacts local communities
- Disrupts local and regional economies
- Loss of federal dollars, jobs, contracts, infrastructure
- Conversion to non-military uses is difficult
- Alaska is vulnerable
- Ft Richardson considered for closure in 1995
- Adak and Ft Greely are closing
- More national defense cuts expected
- Rural Alaska has suffered a "BRAC" event



"BRAC" impacts in rural Alaska



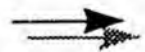
Payroll Impact

- 25 Units deactivated
 - Avg. income \$3000.00 X (10 soldiers)=\$30,000.00
 - \$30,000.00 X 25 Units = \$750,000.00 income lost
 - Gross Economic Multiplier of 2.27 for military dollars
 - \$750,000.00 X [2.27] = \$1.7 Million dollars lost to Alaska economy annually.
- Additionally
 - 122 Full Time employees with an income of \$7 Million.
 - Economic Multiplier of 2.27 = \$15.89 Million.
 - *Total loss of income to Alaskan Economy of about \$17.59 Million from Army National Guard Reductions alone.*



Key Concerns

- **Army National Guard Director Position**
 - Lack of Division Chief causes the TAG to be overly involved in ARNG issues
 - Most Departments of State Government could not run a division of 2000 without a Director.
 - Since the fall of the Berlin wall, the Army has been changing, and this continues today with the Quadrennial Defense Review (QDR)
 - The QDR will affect how the National Guard and the Alaska Army National Guard is organized for many years to come
 - For long term viability, the Alaska Army national Guard needs a full time Division Director who can steer the organization through this very important time



Key Concerns

- Children are our highest priority. Prepare learners for citizenship & life-long learning.
 - National Guard's Youth ChalleNGe program

The Alaska National Guard's Youth Corps ChalleNGe program has helped nearly 300 at-risk 16-18 year olds with leadership and life skills training.



Alaska Youth ChalleNGe

- **Mission:** *to use proven United States military methodology and techniques to motivate young men and women to become successful citizens.*
- **Objective:** *to turn young Alaskans, headed for a possible dismal future, into confident and contributing citizens of their state and local communities.*
- **Vision:** *To have a significant positive impact upon the future of the 'at-risk' youth of Alaska.*

