

Analysis of Position Changes

The raw position counts in next year's budget show 339 new positions for the Executive Branch, 182 for the university, 9 for the court system, and 6 for the legislature. However, one third of the department positions are federally funded or in self-supporting enterprises and programs. Another 20% show as new full-time positions but are actually conversions from part-time to full-time.

A. 25 positions are in self-supporting enterprises such as the Ted Stevens Anchorage International Airport and Alaska Aerospace Development Corporation, with absolutely no impact on the fiscal gap but a positive impact on the state's economy, such as:

- 4 maintenance workers at Ted Stevens Anchorage International Airport
- 4 maintenance workers at Fairbanks International Airport
- 4 for Aerospace Development Corporation
- 3 in AIDEA for energy projects
- 3 in Environmental Conservation for non-tank vessels and railroad cars contingency plans
- 2 for the state equipment fleet
- 2 for Post-secondary Education Commission
- 1 funded by the Mental Health Trust Authority
- 1 in Retirement & Benefits
- 1 Retirement & Benefits attorney in Law

B. 14 positions are funded with user fees and other funds that do not impact the fiscal gap:

- 9 in Community & Economic Development in loan, regulatory and licensing divisions
- 3 in Health and Social Services for the Children's Trust and tobacco control
- 3 in Natural Resources for resource development
- -1 project position in Revenue

C. 77 positions are for federally funded construction and services, such as:

- 30 in Transportation & Public Facilities federal construction projects
- 19 in Health and Social Service for a variety of programs, such as public assistance, mental health services, family and youth services, nursing and administration
- 5 in Revenue child support enforcement
- 5 in Education and Early Development for reading excellence program, troops to teachers program, and child care licensing
- 4 in Fish and Game for Wildlife Conservation Restoration Program and Salmon treaty projects
- 4 in the Division of Governmental Coordination for the coastal impact assistance program
- 4 in Environmental Conservation for public water system support for new federal regulations
- 3 in AHFC for Section 8 Housing Voucher Program administration
- 2 in Public Safety for the Drug Abuse Resistance Education (DARE) program
- 1 in Military and Veterans' Affairs for National Guard facilities operations and maintenance

D. 12 positions are for programs or facilities approved by the Legislature last year.

- 4 in Fish and Game for gas pipeline
- 3 in Law for therapeutic courts and alcohol enforcement
- 2 in Education and Early Development for the Alaska Vocational Technical Center
- 2 in Environmental Conservation for gas pipeline
- 1 in Corrections for therapeutic courts

E. 29 positions are for the new Oil Safety & Development Initiative.

- 13 in Environmental Conservation
- 6 in Natural Resources
- 3 in the Alaska Oil and Gas Conservation Commission
- 3 in Public Safety
- 2 in Fish and Game
- 2 in Labor and Workforce Development

F. 75 existing part-time and nonpermanent positions are simply being converted to full-time (39 in Transportation).

G. Of the remaining 107 positions:

- 21 in Administration including 5 attorneys and 12 paralegals and assistants in Public Defender to implement recommendations of the 1998 Legislative Audit and handle the alcohol and therapeutic court legislation passed last year, 3 programmers in Finance, and 1 in Senior Services
- 16 in Health and Social Services including 8 for child protection, 1 for child health, 3 for alcohol initiative, 2 related to mental health services, and 2 for administrative functions
- 15 in Natural Resources including 9 for parks safety and maintenance, 4 for statehood defense, and 2 for royalty valuation
- 11 in Corrections including 6 probation officers, 2 for child protection and 3 analyst/programmers
- 10 in Education and Early Development for early literacy, correspondence program monitoring and review, distance delivered courses, data collection and analysis, and for maintenance at AVTEC
- 6 in Labor and Workforce Development including 4 mechanical inspectors and 2 for wage and hour audits
- 6 in Public Safety including 5 troopers for child protection and 1 for federal compliance
- 5 in Community and Economic Development for an assistant state assessor and for the Alaska Economic Information System
- 5 in Transportation & Public Facilities including 4 for the Marine Highway System and a department safety officer
- 4 in Environmental Conservation including 2 for the wild seafood monitoring project, 1 in Water Quality for permitting and 1 for the children's environmental health program
- 3 in Fish & Game for increased permitting
- 2 for the Human Rights Commission in the Governor's Office to implement Tolerance Commission recommendations
- 1 in Law for child protection cases
- 1 in Military and Veterans Affairs for retirement records administration

Understanding the FY2003 Budget

- 1 in Revenue for Alcoholic Beverage Control Board

**Note that many positions could be counted in more than one category. Also, many positions have multiple fund sources such as highway construction with 90% federal and 10% state funds.*