

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Commerce, Community, and Economic Development Community and Regional Affairs Component Budget Summary**

**Component: Community and Regional Affairs**

**Contribution to Department's Mission**

To advise, assist, and coordinate efforts of local governments, individuals, and organizations so communities can effectively provide essential services.

**Core Services**

- Local Government Assistance – Assist local governments to develop and maintain local capacities to provide efficient and effective services.
- RUBA Program – Increase the managerial and financial capacities of rural water and wastewater utilities.
- Land Management Assistance – Assist communities on regional and local basis to address and resolve land and planning issues.
- Financial Assistance – Provide financial assistance to communities through administration of multiple grant and funding distribution programs.
- Information Resources – Collect, analyze and publish local government information and economic development information.
- State Assessor - To promote justice and equity in the distribution of the tax burden and equalize values around the state to be used in conjunction with a variety of other programs, including education and various forms of revenue sharing.
- Serve as staff to the Local Boundary Commission, including preparation of reports on proposed local boundary actions and distribution of information to residents and communities on incorporation, dissolution, annexation, or consolidation procedures.

End Result	Strategies to Achieve End Result
<p><b>A: Deliver effective management advice and assistance to communities.</b></p> <p><u>Target #1:</u> 5% per year increase in number of communities using DCRA's management advice and assistance to avoid interruptions in essential community services.</p> <p><u>Measure #1:</u> Percentage increase.</p> <p><u>Target #2:</u> Provide assistance to communities so that they can qualify for financial resource programs made available through the state.</p> <p><u>Measure #2:</u> Percentage of communities which completed requirements and received available funding.</p>	<p><b>A1: Improve DCRA's monitoring capabilities for rural Alaska to identify communities at risk of service interruptions.</b></p> <p><u>Target #1:</u> 5% increase per year in number of communities submitting budgets and audit/certified financial statements on time to the division as required by state statutes.</p> <p><u>Measure #1:</u> Percentage increase.</p> <p><b>A2: Increase the number of communities which have completed comprehensive community planning documents that will lead to better capital infrastructure investment decisions and resolve land issues that hinder local development.</b></p> <p><u>Target #1:</u> 15% increase per year in the number of communities that the division assists in completing community planning documents.</p> <p><u>Measure #1:</u> Percentage Increase</p>

	<p><b>A3: Provide assistance to grantees in the local administration of grants including preparation and submission of grant reports.</b></p> <p><u>Target #1:</u> 5% increase per year in the number of grantees provided individual assistance.  <u>Measure #1:</u> Percentage Increase.</p>
End Result	Strategies to Achieve End Result
<p><b>B: Increase number of Alaska citizens who have access to local government services.</b></p> <p><u>Target #1:</u> 100% of municipal governments provide essential public services.  <u>Measure #1:</u> Percentage of municipal governments providing essential public services.</p>	<p><b>B1: Improve capacity through direct training.</b></p> <p><u>Target #1:</u> 5% increase per year in the number of communities participating in workshops provided by Division of Community and Regional Affairs staff.  <u>Measure #1:</u> Percentage increase.</p> <p><b>B2: Improve quality of division's available resources to the public.</b></p> <p><u>Target #1:</u> 5% increase per year in the number of technical assistance publications updated or created.  <u>Measure #1:</u> Percentage increase.</p>
End Result	Strategies to Achieve End Result
<p><b>C: Increase number of communities demonstrating adequate capacity to manage rural utility systems.</b></p> <p><u>Target #1:</u> 5% increase per year in number of rural utilities requesting assistance from the RUBA program to increase their management capacity.  <u>Measure #1:</u> Percentage increase.</p>	<p><b>C1: Increase management capacity of rural utilities through on-site assistance</b></p> <p><u>Target #1:</u> 5% increase per year in number of on-site visits to rural utilities to provide technical assistance and training.  <u>Measure #1:</u> Percentage increase.</p> <p><b>C2: Increase management capacity of rural utilities through targeted management assistance.</b></p> <p><u>Target #1:</u> 5% increase per year in rural utilities which meet all essential management indicators.  <u>Measure #1:</u> Percentage increase.</p> <p><u>Target #2:</u> 5% increase per year in rural utilities which meet all sustainable management indicators.  <u>Measure #2:</u> Percentage Increase.</p> <p><b>C3: Improve DCRA's monitoring capabilities for rural Alaska to identify communities at risk of service interruptions.</b></p> <p><u>Target #1:</u> 5% increase per year in the number of regularly monitored communities by division staff.  <u>Measure #1:</u> Percentage increase.</p> <p><b>C4: Increase number of interventions in communities before crisis develops through improving community capacity.</b></p> <p><u>Target #1:</u> 5% increase per year in successful interventions in communities monitored by increasing the</p>

	division's ability to intervene. Measure #1: Percentage increase.
End Result	Strategies to Achieve End Result
<p><b>D: To provide equity and consistency in full value determinations across state taxing jurisdictions.</b></p> <p><u>Target #1:</u> Equalize all property assessments in all boroughs and cities, required by statute, for school funding and revenue sharing. <u>Measure #1:</u> Percentage of municipal full value determination completed each year.</p> <p><u>Target #2:</u> Assure the public that all taxing municipalities comply with all state and federal assessment laws by auditing each municipal taxing authority once every five years. <u>Measure #2:</u> Number of audits completed each year.</p> <p><u>Target #3:</u> Provide complete new full value determinations on all non-taxing municipalities every two years and on site inspections every four years, as required by statute. <u>Measure #3:</u> Number of on site inspections made each year.</p>	<p><b>D1: Provide needed value modeling to produce adequate full values.</b></p> <p><u>Target #1:</u> Completion of the recalibration of each category in the value model every two years. <u>Measure #1:</u> Number of recalibrations of tax models completed.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> <li>• Increase on-line availability of information on Alaskan communities as well as training and technical assistance resources.</li> <li>• Provide direct community intervention, coordination with state/private entities, and funding through the bridge loan program.</li> <li>• Train community officials and local government staff to build capacity to operate local governments.</li> <li>• Train community officials and staff in the operation and management of essential utility facilities.</li> <li>• Assist communities in resolving payroll tax issues prior to IRS liens being filed.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide incentive funding and technical assistance to communities to expand facility master plan or land use plans into comprehensive plans.</li> <li>• Coordinate federal, state and local resources to provide for digital community mapping.</li> <li>• Seek resources to properly administer the increasing number of grants awarded to communities.</li> <li>• Complete new full value determinations on all non-taxing municipalities every two years and on site inspections every four years.</li> <li>• Provide training to municipal staff regarding tax assessment, valuation, and collection issues.</li> </ul>

FY2009 Resources Allocated to Achieve Results							
<p><b>FY2009 Component Budget: \$9,273,000</b></p>	<p><b>Personnel:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Full time</td> <td style="text-align: right;">57</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>57</b></td> </tr> </table>	Full time	57	Part time	0	<b>Total</b>	<b>57</b>
Full time	57						
Part time	0						
<b>Total</b>	<b>57</b>						

## Performance Measure Detail

### A: Result - Deliver effective management advice and assistance to communities.

**Target #1:** 5% per year increase in number of communities using DCRA's management advice and assistance to avoid interruptions in essential community services.

**Measure #1:** Percentage increase.

#### Community On-Site Assistance

Year	# of Communities	On-site Visits
2003	20	28
2004	32 +60.00%	50 +78.57%
2005	40 +25.00%	53 +6.00%
2006	36 -10.00%	58 +9.43%
2007	38 +5.56%	60 +3.45%

**Analysis of results and challenges:** Sustainability of communities is a major issue due to increasing costs for major budget items such as fuel and insurance. The Division expects increases in technical assistance request to continue. The primary challenge to the Division will be to meet the increasing need with a static level of resources. In 2006/2007 fuel price increased caused several communities to have significant problems. Assistance in resolving this particular issue required that more trips be made to fewer communities. The division will meet this target through creation of alternative delivery systems and prioritization of need.

**Target #2:** Provide assistance to communities so that they can qualify for financial resource programs made available through the state.

**Measure #2:** Percentage of communities which completed requirements and received available funding.

#### Communities Qualifying and Receiving funds

Year	%of Communities
FY 2005	92.51
FY 2006	90.88 -1.76%
FY 2007	94.90 +4.42%

**Analysis of results and challenges:** Assisting communities to access all available funding is one key to sustainability. Management issues that prevent communities from completing end of year financial statements or audits are the main reason funds cannot be disbursed. The Division expects increases in technical assistance to targeted communities with historic problems will increase the number of communities qualifying for payments. The primary challenge to the Division will be to motivate the governing body to take action and find funding to complete audits.

**A1: Strategy - Improve DCRA's monitoring capabilities for rural Alaska to identify communities at risk of service interruptions.**

**Target #1:** 5% increase per year in number of communities submitting budgets and audit/certified financial statements on time to the division as required by state statutes.  
**Measure #1:** Percentage increase.

**Communities submitting on time budgets, financial statements and/or audits**

Year	# of Communities
2003	98
2004	105 +7.14%
2005	115 +9.52%
2006	130 +13.04%
2007	132 +1.54%

**Analysis of results and challenges:** Timely filing of financial documents is an indication that communities are developing both budgets and end of year financial reports in a time frame that allows their use in guiding financial policies. The challenge is to develop incentives or motivations to encourage voluntary community compliance given the limited resources made available to the Division.

**A2: Strategy - Increase the number of communities which have completed comprehensive community planning documents that will lead to better capital infrastructure investment decisions and resolve land issues that hinder local development.**

**Target #1:** 15% increase per year in the number of communities that the division assists in completing community planning documents.  
**Measure #1:** Percentage Increase

**Communities Assisted with Completion of Community Plans**

Year	# Communities
FY 2006	1
FY 2007	0 -100.00%

**Analysis of results and challenges:** Federal funds that were applied for to increase the Division's ability to provide increased planning assistance were withdrawn by the federal agency. There were no funding sources for the Division to provide resources to assist communities in starting, preparing or completing plans.

**A3: Strategy - Provide assistance to grantees in the local administration of grants including preparation and submission of grant reports.**

**Target #1:** 5% increase per year in the number of grantees provided individual assistance.  
**Measure #1:** Percentage Increase.

**Grants to Communities**

Year	# of New Grants	Total # of Grants	Grants per Administrator
2004	338	1196	170
2005	496 +46.75%	1475 +23.33%	211 +24.12%
2006	709	1620	232

	+42.94%	+9.83%	+9.95%
2007	462	1744	249
	-34.84%	+7.65%	+7.33%

**Analysis of results and challenges:** Grant staff are continually providing technical assistance to communities to help them meet their grant objectives and timelines. During FY07 we successfully assisted communities in closing out over 400 older Capital Matching, Legislative, Multi-Use, and Mini Grants. Grant staff maintain contact sheets in the files to document assistance provided. Currently the data on contact information with grantees is not collected in a method that allows for statistical analysis. that statistical information can be compiled. In the coming year we will implement a usable data collection mechanism. However, as the above data shows, the current trend of workload on staff limits the availability of staff to provide individual assistance.

**B: Result - Increase number of Alaska citizens who have access to local government services.**

**Target #1:** 100% of municipal governments provide essential public services.

**Measure #1:** Percentage of municipal governments providing essential public services.

**Percentage of governments providing essential public services**

Year	YTD
FY 2004	85%
FY 2005	80%
FY 2006	83%
FY 2007	82%

**Analysis of results and challenges:** There is no requirement for communities to report services provided. The primary means for collecting this data is through analysis of budget documents and anecdotal on-site assistance reports. The challenge is to collect and correct information that is self reported by communities.

**B1: Strategy - Improve capacity through direct training.**

**Target #1:** 5% increase per year in the number of communities participating in workshops provided by Division of Community and Regional Affairs staff.

**Measure #1:** Percentage increase.

**Number of communities participating in workshops**

Year	Communities
2003	15
2004	22
	+46.67%
2005	32
	+45.45%
2006	36
	+12.50%
2007	42
	+16.67%

**Analysis of results and challenges:** The technical training provided by the division has assisted communities in developing skills to run local government services more efficiently. Turnover of community staff is challenge to this strategy.

**B2: Strategy - Improve quality of division's available resources to the public.**

**Target #1:** 5% increase per year in the number of technical assistance publications updated or created.  
**Measure #1:** Percentage increase.

**Publications Created/Updated**

Year	# Avail Tech Material
2003	8
2004	11 +37.50%
2005	13 +18.18%
2006	14 +7.69%
2007	15 +7.14%

**Analysis of results and challenges:** New and updated technical assistance publications are used by municipal and community staff to increase their financial and managerial skills reflecting in better run governments.

**C: Result - Increase number of communities demonstrating adequate capacity to manage rural utility systems.**

**Target #1:** 5% increase per year in number of rural utilities requesting assistance from the RUBA program to increase their management capacity.  
**Measure #1:** Percentage increase.

**Communities Participating in RUBA Program**

Year	# of Communities
2003	53
2004	70 +32.08%
2005	84 +20.00%
2006	107 +27.38%
2007	131 +22.43%

**Analysis of results and challenges:** The significant increase in costs, primarily fuel oil, over the past two years has threatened communities' ability to continue to operate sanitation, electric, and fuel distribution utilities. Closure of one or more of these utilities in a community threatens the health and safety of residents. Increases in the management capability of local staff can offset much of the financial impact through efficiency or consolidation of entities.



**C1: Strategy - Increase management capacity of rural utilities through on-site assistance**

**Target #1:** 5% increase per year in number of on-site visits to rural utilities to provide technical assistance and training.

**Measure #1:** Percentage increase.

**Number of on-site visits**

Year	# of On-site visits
2003	108
2004	133 +23.15%
2005	168 +26.32%
2006	183 +8.93%
2007	208 +13.66%

**Analysis of results and challenges:** On-site training of individuals managing sanitation utilities has increased the number of utilities passing Management Capacity Assessments, becoming Provisionally Certified with RCA, and reducing long-term debts.

**C2: Strategy - Increase management capacity of rural utilities through targeted management assistance.**

**Target #1:** 5% increase per year in rural utilities which meet all essential management indicators.

**Measure #1:** Percentage increase.

**Number of Communities meeting all essential management indicators**

Year	# of Communities
FY 2006	28
FY 2007	75 +167.86%

**Analysis of results and challenges:** This performance indicator is a grant condition in many sanitation construction grants. As such, there was a significant increase in requests for assessments, and a sharper focus on completing the criteria to pass the essential indicators.

**Target #2:** 5% increase per year in rural utilities which meet all sustainable management indicators.

**Measure #2:** Percentage Increase.

**# of Communities Meeting all Sustainable Management Indicators**

Year	# of Communities
FY 2006	21
FY 2007	15 -28.57%

**Analysis of results and challenges:** This performance measure is not used as a grant condition for construction grants. Program resources were prioritized on other performance measures that had a direct impact on community projects. Communities also requested less assistance in meeting this measure.

**C3: Strategy - Improve DCRA's monitoring capabilities for rural Alaska to identify communities at risk of service interruptions.**

**Target #1:** 5% increase per year in the number of regularly monitored communities by division staff.

**Measure #1:** Percentage increase.

**Percentage of regularly monitored communities**

Year	#of Communities
FY 2003	46
FY 2004	47 +2.17%
FY 2005	49 +4.26%
FY 2006	68 +38.78%
FY 2007	132 +94.12%

**Analysis of results and challenges:** The increase in construction projects with Division monitored management grant conditions caused an large increase in this measure.

Regular monitoring allows staff to discover and correct potential problems before they significantly impact utilities financially or managerially.

**C4: Strategy - Increase number of interventions in communities before crisis develops through improving community capacity.**

**Target #1:** 5% increase per year in successful interventions in communities monitored by increasing the division's ability to intervene.

**Measure #1:** Percentage increase.

**Successful Interventions**

Year	# of Interventions
2006	19
2007	21 +10.53%

**Analysis of results and challenges:** Interventions were in regard to fuel financing, PCE reimbursements and payroll tax debt resolution.

**D: Result - To provide equity and consistency in full value determinations across state taxing jurisdictions.**

**Target #1:** Equalize all property assessments in all boroughs and cities, required by statute, for school funding and revenue sharing.

**Measure #1:** Percentage of municipal full value determination completed each year.

**% of Full Market Evaluations Completed**

Year	YTD
2004	100%
2005	100%
2006	100%
2007	100%

**Analysis of results and challenges:** Full value determinations are used in several statewide funding distributions programs. These determinations require on-site visits to make adequate, defensible

determinations. If these values are not correct, inequities in amounts distributed will occur. One challenge is having the personnel resources which will allow adequate on-site visits to determine correct values.

**Target #2:** Assure the public that all taxing municipalities comply with all state and federal assessment laws by auditing each municipal taxing authority once every five years.

**Measure #2:** Number of audits completed each year.

**Number of audits completed per year**

Year	YTD	Target
2004	2	5
2005	2	5
2006	1	5
2007	0	5

**Analysis of results and challenges:** The detail of each city and borough tax policies and assessment procedure vary widely making the on site audits difficult. The challenge will be to find a simple audit plan that fits most municipalities. A new position was added at the end of FY07 to assist with completion of audits.

**Target #3:** Provide complete new full value determinations on all non-taxing municipalities every two years and on site inspections every four years, as required by statute.

**Measure #3:** Number of on site inspections made each year.

Year	YTD	Target
2007	3	4

**Analysis of results and challenges:** This was new requirement enacted by statute in FY06. A new staff person added at the end of FY07 will assist in the completions of the targeted number of determinations.

**D1: Strategy - Provide needed value modeling to produce adequate full values.**

**Target #1:** Completion of the recalibration of each category in the value model every two years.

**Measure #1:** Number of recalibrations of tax models completed.

**Number of Tax Models Recalibrated**

Year	YTD	Target
2004	1	5
2005	3	5
2006	5	5
2007	3	5

**Analysis of results and challenges:** The challenge is obtaining adequate data for recalibrating the value models. This process is time consuming and depends upon adequate personnel resources being made available. If tax models are not recalibrated, recalibrated accurately, or in a timely manner, full value determinations will be inaccurate causing inequities in tax values.

**Key Component Challenges**

Sustainability of communities is a major issue due to increasing costs for major budget items such as fuel, insurance, and the potential for reduction of federal funding to some communities. The Division expects increases in technical assistance and financial intervention requests to continue. Available local government funds need to be maximized to provide assistance to residents. The Division seeks to assist communities to do this through:

- Encouraging and supporting the formation of regional governments or regional utilities as a way to provide more efficient services.
- Increasing management capacity of local officials and staff through training and on-site technical assistance visits to make most efficient use of available resources.

- Facilitating cooperation between tribal organizations and municipal governments to maximize use of dwindling resources.
- Assisting communities in administering and closing out existing grants to make maximum use of currently available funds.
- Assisting communities to develop community planning documents and mapping products to encourage economic and infrastructure development.
- Providing research and analysis of local issues on a statewide basis to provide better understanding of policy implications of decisions.

## **Significant Changes in Results to be Delivered in FY2009**

The number of grants to communities continues to significantly increase each year. Currently each grant administrator in the Division has on average over 300 grants to administer. Ability to access, receive and expend grant funding in a timely manner is important for efficient local governments. The Division will add one new position to handle the additional grant workload and allow for a greater level of technical assistance to be provided to grantees. The Grants section will also begin the implementation of an on-line grant management system to reduce processing time and increase reporting capabilities.

The Rural Utility Business Advisor (RUBA) program will begin contracting with regional entities to provide additional RUBA on-site assistance. While demand for on-site services and federal funding has increased, staffing has not kept pace. An independent program review identified on-site assistance as a critical component to successfully increasing local capacity. To respond to this need, two contracts will be made with regional entities to provide on-site training and technical assistance services.

## **Major Component Accomplishments in 2007**

### **Local Government Assistance**

- The Division received additional financial resources for the bulk fuel bridge loan program. The additional \$500,000 provided critical loans to communities to purchase fuel to keep facilities and utilities functioning. Local Government Assistance staff also interceded in seventeen communities to assist in resolving fuel supply issues.

### **Rural Utility Business Advisor (RUBA) Program**

- RUBA staff worked with 75 rural utilities to assist them in meeting essential management indicators. Meeting all essential indicators are a grant condition which must be met prior to construction funding being released..
- RUBA staff presented 9 thirty-two hour courses on Utility Management in seven different regional centers throughout the state, providing training to 93 rural managers.
- RUBA staff provided technical assistance to 131 communities, including 208 trips to communities to provide on-site assistance.

### **Land Management**

- Coordinated an interagency group of state and federal agencies to provide assistance to the community of Newtok in its relocation effort.
- Floodplain Management/National Flood Insurance Program (NFIP) staff provided technical assistance following flood events.
- Coordinated with the many agencies involved in emergency responses to flooding and erosion, delivered training, assisted and educated communities adopting a Flood Damage Prevention Ordinance, presented information on assistance programs available to mitigate flood damages such as bay-out, elevation, and re-location.
- Produced Public/Private Partnership Community maps. Division staff continues to coordinate efforts with agencies and rural groups to produce standardized community profile maps for the public. The maps are an important planning tool to help expedite infrastructure development and encourage economic development.

### **Financial Assistance**

- With limited staff, administered several shared revenue programs that in fiscal year07 provided over \$67.1 million in assistance to communities to supplement local revenue generation. In fiscal year 2007, the division administered one new program, Municipal Energy Assistance Program, which provided over \$48 million to assist municipalities with fuel and energy purchases. The funding came from a special appropriation.

- The Grants section currently administers grants under 15 different state and federal programs. It receives and administers approximately \$75 million in new grant funds annually. Currently each grant administrator is responsible for the administration of over 300 grants.

**Information Resources**

- Research and Analysis (R&A) staff maintained and updated information of several extremely popular web-based products including the Community Database, Capital Project Database, Community Funding Database, Community Photo Library, and Municipal Contact Information. Many of these resources are used by private industry.
- R&A is engaged in new product and project development to foster the distribution of data to communities and public. One of the projects is the twice yearly updated report on fuel prices in rural Alaska.

**Office of the State Assessor**

- Completed full value determinations for 44 municipal governments (16 boroughs and 28 cities), and published the information in the Alaska Taxable.
- Recalibrated five taxing models, updating standardized variable cost data, performed benchmark testing, and distributed to taxing jurisdictions for implementation.

**Local Boundary Commission**

Significant effort was spent on reviewing proposed incorporation proposals for a Deltana borough and a City in Naukati. Continued processing of the Skagway borough incorporation, proposed consolidation of a City and Borough of Wrangell, and annexation proposals from Wasilla, Soldotna, and the Ketchikan Borough.

**Statutory and Regulatory Authority**

AS 44.33.020	Assist Local Governments
AS 44.33.020 & AS 44.33.740	Rural Development
AS 44.33.020 (10,18 & 20)	Various Grant Programs
AS 44.33.740	Rural Utility Business Advisory Program
AS 29.04-06	Classification, Alteration of Municipalities
AS 39.05.060	Appointment, Qualification and Terms of LBC
AS 44.33.810 - AS 44.33.828	Local Boundary Commission
AS 44.33.020 (4)	Local Boundary Commission
3 AAC 110.010 - 110.900	Local Boundary Commission
AS 44.33.755	Municipal Lands Trust
19 AAC 90.010 - 19 AAC 90.990	Municipal Lands Trust
AS 44.33.781	Alaska Coastal Management Program
AS 44.33.020	National Flood Insurance Program
5 AAC 39.198 & 44.33.020(39)	Internal Waters Permits
AS 37.06.010	Municipal Capital Project Matching Grant Program
AS 37.06.020	Unincorporated Capital Project Matching Grant Program
AS 37.05.315	Grants to Municipalities
AS 37.05.316	Grants to Named Recipients
AS 37.05.317	Grants to Unincorporated Communities

**Contact Information**

**Contact:** Tara Jollie, Director  
**Phone:** (907) 269-4579  
**Fax:** (907) 269-4539  
**E-mail:** tara.jollie@alaska.gov

### Community and Regional Affairs Component Financial Summary

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	4,842.7	5,158.2
72000 Travel	0.0	250.9	250.9
73000 Services	0.0	3,025.1	2,024.1
74000 Commodities	0.0	65.0	65.0
75000 Capital Outlay	0.0	14.0	14.0
77000 Grants, Benefits	0.0	1,979.6	1,760.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>10,177.3</b>	<b>9,273.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	2,807.6	2,307.6
1003 General Fund Match	0.0	691.2	706.3
1004 General Fund Receipts	0.0	1,286.9	1,356.1
1005 General Fund/Program Receipts	0.0	18.7	18.7
1007 Inter-Agency Receipts	0.0	1,377.0	802.0
1044 Debt Retirement	0.0	10.3	0.0
1061 Capital Improvement Project Receipts	0.0	674.7	682.8
1108 Statutory Designated Program Receipts	0.0	30.4	30.4
1175 Business License and Corporation Filing Fees and Taxes	0.0	3,089.7	3,233.3
1195 Special Vehicle Registration Receipts	0.0	135.8	135.8
1200 Vehicle Rental Tax Receipts	0.0	0.0	0.0
1202 Anatomical Gift Awareness Fund	0.0	55.0	0.0
<b>Funding Totals</b>	<b>0.0</b>	<b>10,177.3</b>	<b>9,273.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Other Restricted Revenue	51000	0.0	55.0	0.0
Federal Receipts	51010	0.0	2,807.6	2,307.6
Interagency Receipts	51015	0.0	1,377.0	802.0
General Fund Program Receipts	51060	0.0	18.7	18.7
Statutory Designated Program Receipts	51063	0.0	30.4	30.4
Receipt Supported Services	51073	0.0	135.8	135.8
Business License Receipts	51173	0.0	3,089.7	3,233.3

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2007 Actuals</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>
Capital Improvement Project Receipts	51200	0.0	674.7	682.8
Debt Retirement Fund	51391	0.0	10.3	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>8,199.2</b>	<b>7,210.6</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>8,199.2</b>	<b>7,210.6</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>1,996.8</b>	<b>2,807.6</b>	<b>5,372.9</b>	<b>10,177.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	93.8	-56.7	-37.1	0.0
-Reverse ADN 850167 Arctic Winter Games Sec52(d) Ch3 FSSLA2005 P131 L13 (SB46) Lapses 6/30/10	0.0	0.0	-10.3	-10.3
-Reverse ADN 850196 Copper Valley Dev Abandoned Vehicle & Metals Removal Ch3 FSSLA2005 P120 L10 (SB46) Lapses 6/30/10	-15.0	0.0	0.0	-15.0
-Reverse ADN 880001 Life Alaska Donor Services, Inc. Grant Sec 47(e), Ch30, SLA07 P168 L7 (SB 53)	0.0	0.0	-55.0	-55.0
-Reverse ADN 870140 Arctic Power Grant Sec47(c) Ch30 SLA2007 P167 L27 (SB53) Lapses 6/30/2008	-120.0	0.0	0.0	-120.0
-Reverse ADN 870138 Manley Hot Springs Grant Sec35(d) Ch30 SLA2007 P159 L19 (SB53) Lapses 6/30/2008	-18.5	0.0	0.0	-18.5
-Transfer to Office of Economic Development for Forestry Services	0.0	0.0	-75.0	-75.0
-Transfer to Cover Costs of New Grant Administrator from Office of Economic Development to Community & Regional Affairs	76.5	0.0	0.0	76.5
-ETS Chargeback Redistribution	14.0	0.0	0.0	14.0
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	0.4	0.4
-FY 09 Bargaining Unit Contract Terms: General Government Unit	53.5	56.7	128.4	238.6
<b>Proposed budget decreases:</b>				
-Remove Excess Expenditure Authority & Revenue Estimate	0.0	-500.0	-500.0	-1,000.0
<b>Proposed budget increases:</b>				
-Program Coordinator Position Costs in Administrative Services	0.0	0.0	3.0	3.0
-Core Service Increases Paid to Department of Administration	0.0	0.0	57.0	57.0
<b>FY2009 Governor</b>	<b>2,081.1</b>	<b>2,307.6</b>	<b>4,884.3</b>	<b>9,273.0</b>



**Community and Regional Affairs  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	56	57	Annual Salaries	3,441,390
Part-time	0	0	COLA	237,523
Nonpermanent	0	3	Premium Pay	0
			Annual Benefits	1,829,599
			<i>Less 6.36% Vacancy Factor</i>	<i>(350,312)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>56</b>	<b>60</b>	<b>Total Personal Services</b>	<b>5,158,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager III	1	0	0	0	1
Asst State Assessor	1	0	0	0	1
Business Development Spec II	1	0	0	0	1
Dev Spec II, Option A	1	0	1	0	2
Division Director	1	0	0	0	1
Grants Administrator II	1	2	6	0	9
Grants Administrator III	0	1	1	0	2
Local Govt Spec II	1	1	0	0	2
Local Govt Spec III	4	2	1	7	14
Local Govt Spec IV	5	1	1	0	7
Local Govt Spec V	2	1	0	0	3
Natural Resource Spec III	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	2	0	0	0	2
Planner IV	0	0	1	0	1
Project Asst	0	1	0	0	1
Publications Tech II	1	0	0	0	1
Research Analyst I	0	0	1	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	1	0	0	0	1
State Assessor	1	0	0	0	1
Statistical Technician II	0	0	1	0	1
Training Specialist I	0	1	0	0	1
<b>Totals</b>	<b>29</b>	<b>10</b>	<b>14</b>	<b>7</b>	<b>60</b>