

State of Alaska FY2018 Governor's Operating Budget

Department of Administration Alaska Public Offices Commission RDU/Component Budget Summary

RDU/Component: Alaska Public Offices Commission

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Administer Alaska's disclosure statutes and publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

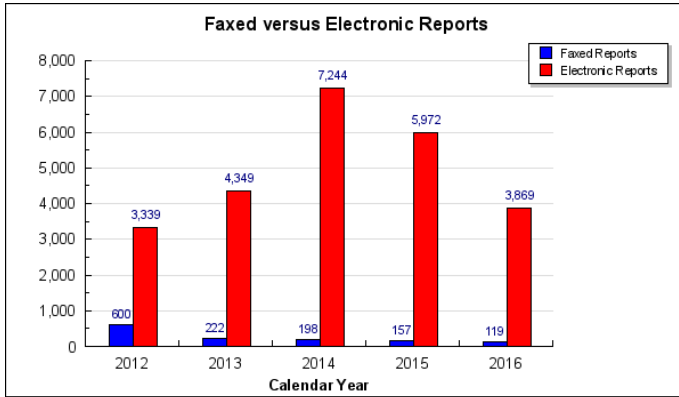
Core Services

- Disclose information for informed decision making by Alaskans.
- Administer laws upholding the public's right to know the financial affairs of lobbyists and their employers, public officials, political groups, and candidates for state and municipal office.
- Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.
- Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through ensuring the filing of required reports, civil penalty assessments, and complaint investigation.
- Publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Disclose information for informed decision making by Alaskans.

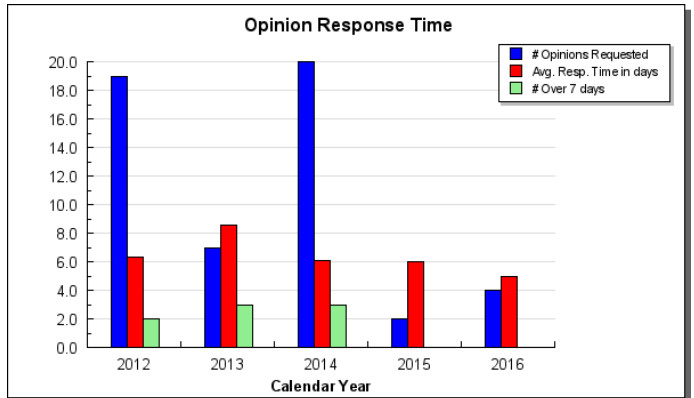
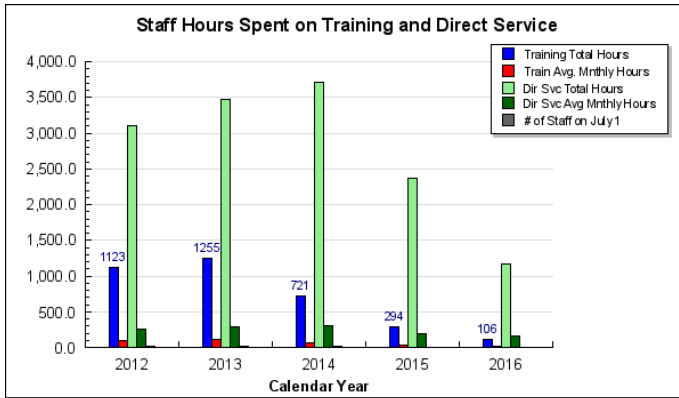


2. Administer laws upholding the public's right to know the financial affairs of lobbyists and their employers, public officials, political groups, and candidates for state and municipal office.

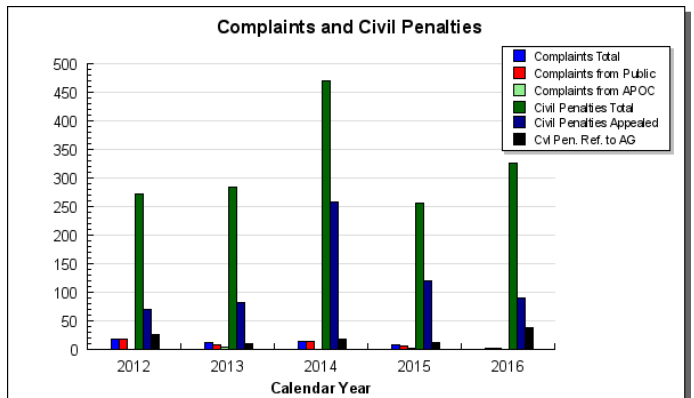
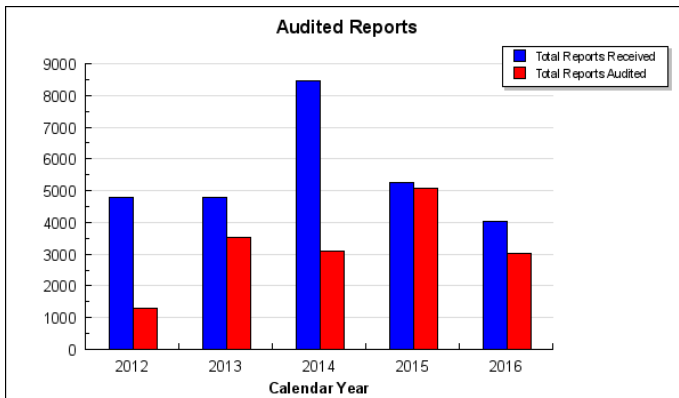
Target: Provide outreach and information to the public so that Alaskans are able to access information regarding their appointed and elected public officials.



3. Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.

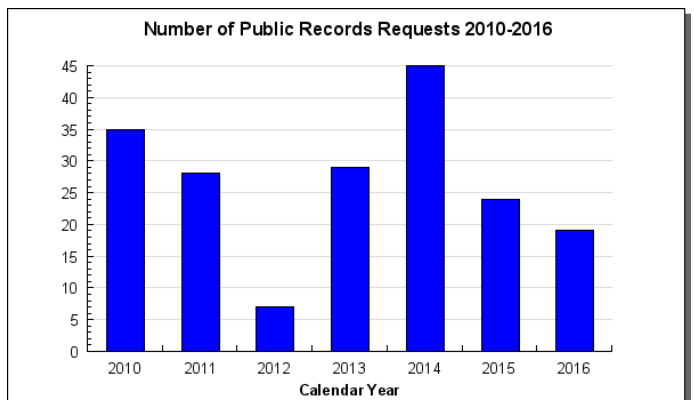


4. Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through ensuring the filing of required reports, civil penalty assessments, and complaint investigation.



5. Publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Target: Make information available to the public.



Major Component Accomplishments in 2016

- Commission staff provided training and outreach efforts to educate filers and the general public. The public is able to examine reports without having to request a paper copy making inspection easier and timely.

- The number of commission meetings has decreased to 6 in 2016; fewer expedited complaints were filed.
- New training presentations and methods were developed to provide better educational opportunities.
- Overall, 880 municipal and state candidates, 280 lobbyists representing 704 employers, and 285 registered groups reported to APOC in calendar year 2016.

Key Component Challenges

Electronic Filing System - Completing further refinements to facilitate system stability and ease of use for filers will be difficult, at best, as the agency must rely on other divisions to maintain and improve the electronic filing system.

Administrative Functions – With fewer staff due to budget reductions the level of auditing and meeting the many timelines and other statutorily mandated requirements will be impossible to sustain.

Education - In an effort to be less centered on penalties and fines, the agency must continue to focus on education and training in the long-term. This will require more travel and more use of personnel overtime. The continued emphasis on training should see the decreasing trend in the number of complaints continue.

Significant Changes in Results to be Delivered in FY2018

Electronic Filing System – Without an agency-dedicated programmer, expect the performance of the electronic filing system to degrade during the year. 2018 is a gubernatorial election year and agency activity will be at its peak.

Administrative – Report auditing will decrease and every effort will be made to continue providing a high level of timely responses to inquiries from the public and from filers.

Training and Outreach - Continued training will continue to decrease the number of complaints filed.

Statutory and Regulatory Authority

AS 15.13.010 – 15.13.400	Campaign Disclosure Law
2 AAC 50.250-405	Administrative Regulations for Campaign Disclosure
AS 24.45.010 – 24.45.181	Regulation of Lobbying Law
2 AAC 50.550 - 590	Administrative Regulations for Lobbying
AS 24.60.200-260 & 990	Legislative Financial Disclosure Law
2 AAC 50.680-799	Administrative Regulations for Legislative Financial Disclosure Law
AS 39.50.010 – 39.50.200	Public Official Financial Disclosure Law
2 ACC 50.680-799	Administrative Regulations for Public Official Financial Disclosure Law
2 AAC 50.801 – 990	Administrative Regulations Implementing Procedures including Advisory Opinions and Complaints
Article II, Sec 12	Alaska State Constitution-Lobbying

Contact Information
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**Alaska Public Offices Commission
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	10	8	Annual Salaries	485,364
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	309,153
			<i>Less 1.13% Vacancy Factor</i>	(8,993)
			Lump Sum Premium Pay	0
			Board Honoraria	1,936
Totals	11	8	Total Personal Services	787,460

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	1	0	0	0	1
Assoc Attorney II	1	0	0	0	1
Exec Dir APOC	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Law Office Assistant II	1	0	0	0	1
Paralegal I	0	0	1	0	1
Paralegal II	2	0	0	0	2
Totals	7	0	1	0	8

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Public Offices Commission Board	3	50.00	12	0.00	1,936.44
Total					1,936.44

Component Detail All Funds
Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	713.5	748.7	748.7	848.7	787.5	-61.2	-7.2%
72000 Travel	4.1	17.0	17.0	17.0	4.1	-12.9	-75.9%
73000 Services	133.8	51.4	51.4	151.4	244.3	92.9	61.4%
74000 Commodities	14.6	16.0	16.0	16.0	16.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	200.0	200.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	866.0	1,033.1	1,033.1	1,033.1	1,051.9	18.8	1.8%
Fund Sources:							
1004Gen Fund (UGF)	758.5	790.5	790.5	790.5	806.6	16.1	2.0%
1005GF/Prgm (DGF)	107.5	242.6	242.6	242.6	245.3	2.7	1.1%
Unrestricted General (UGF)	758.5	790.5	790.5	790.5	806.6	16.1	2.0%
Designated General (DGF)	107.5	242.6	242.6	242.6	245.3	2.7	1.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	10	8	-2	-20.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	833.1	748.7	17.0	51.4	16.0	0.0	0.0	0.0	12	1	0
1004 Gen Fund		590.5										
1005 GF/Prgm		242.6										
Alaska Public Offices Commission Operating Expenses Sec32a Ch3 4SSLA2016 P95 L10 (HB256)												
	ConfC(L)	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Sec. 32(a) The sum of \$200,000 is appropriated from the general fund to the Department of Administration, Alaska Public Offices Commission, for operating expenses for the fiscal year ending June 30, 2017.												
Subtotal		1,033.1	748.7	17.0	51.4	16.0	0.0	200.0	0.0	12	1	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	100.0	0.0	100.0	0.0	0.0	-200.0	0.0	0	0	0
Transfer authority from grants to personal services and services to meet projected operational needs. This is a technical adjustment to the Alaska Public Offices Commission budget. No grant authority is needed for the operations of the Alaska Public Offices Commission.												
Delete Vacant Associate Attorney I (02-0027) and Vacant Law Office Assistant I (02-0028)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two permanent vacant positions no longer supported by available budget authority.												
The following positions are deleted:												
Full-time Associate Attorney I (02-0027), range 17, located in Anchorage												
Full-time Law Office Assistant I (02-0028), range 11, located in Anchorage												
Subtotal		1,033.1	848.7	17.0	151.4	16.0	0.0	0.0	0.0	10	1	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Alaska Public Offices Commission Operating Expenses Sec32a Ch3 4SSLA2016 P95 L10 (HB256)												
	OTI	-200.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse one-time funding to the Alaska Public Offices Commission for operating expenses in FY2017.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restore Alaska Public Offices Commission Operating Support												
1004 Gen Fund	IncM	200.0	20.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Continue operating support at FY2017 funding levels for the Alaska Public Offices Commission.												
Delete Three Vacant Positions (02-0025, 02-1309, 02-1313)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Delete three vacant positions no longer supported by available budget authority. In order to balance program expenditures to available appropriations, the Alaska Public Offices Commission (APOC) cannot afford to fill these three positions.												
The following positions are deleted:												
Full-time Associate Attorney II (02-0025), range 19, located in Anchorage												
Full-time Program Coordinator II (02-1309), range 20, located in Juneau												
Part-time Law Office Assistant I (02-1313), range 11, located in Juneau												
Align Authority with Projected Expenditures												
	LIT	0.0	0.0	-12.9	12.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to services to meet projected operational needs. Actual expenditures for travel have been below budgeted amounts and is available to transfer, while service costs have increased.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	16.1	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.7										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$18.8												
Totals		1,051.9	787.5	4.1	244.3	16.0	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-0025	Assoc Attorney II	FT	1	XE	Anchorage	N00	19A / B	9.6		0	0	0	0	0	0
02-0026	Assoc Attorney II	FT	A	XE	Anchorage	N00	19E / F	11.6		73,312	0	0	43,400	116,712	113,211
02-0030	Paralegal II	FT	1	XE	Anchorage	N00	16A / B	11.6		51,737	0	0	35,948	87,685	83,301
02-1301	Exec Dir APOC	FT	1	XE	Anchorage	N00	24J	11.6		106,244	0	0	54,775	161,019	152,968
02-1303	Law Office Assistant II	FT	1	XE	Anchorage	N00	13J	11.6		50,367	0	0	35,475	85,842	81,550
02-1309	Program Coordinator II	FT	1	XE	Juneau	N05	20A / B	9.6		0	0	0	0	0	0
02-1310	Paralegal II	FT	1	XE	Anchorage	N00	16D / E	11.6		57,606	0	0	37,975	95,581	90,802
02-1311	Analyst/Programmer IV	FT	1	XE	Anchorage	N00	20A / B	9.6		56,146	0	0	34,354	90,500	0
02-1313	Law Office Assistant I	PT	1	XE	Juneau	N05	11A / B	9.6		0	0	0	0	0	0
02-1319	Law Office Assistant I	FT	1	XE	Anchorage	N00	11D / E	11.6		40,501	0	0	32,067	72,568	68,940
02-1369	Paralegal I	FT	1	XE	Juneau	N05	14B / C	11.6		49,451	0	0	35,159	84,610	84,610

Total Positions			Total Salary Costs:	485,364
Full Time Positions:	8	New	Total COLA:	0
	0	0	Total Premium Pay:	0
Part Time Positions:	0	0	Total Benefits:	309,153
	0	0		
Non Permanent Positions:	0	0		
Positions in Component:	8	0	Total Pre-Vacancy:	794,517
			Minus Vacancy Adjustment of 1.13%:	(8,993)
			Total Post-Vacancy:	785,524
			Plus Lump Sum Premium Pay:	0
			Plus Board Honoraria Pay:	1,936
			Personal Services Line 100:	787,460
Total Component Months:	90.8			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	675,381	667,736	85.01%
1005 General Fund/Program Receipts	119,136	117,788	14.99%
Total PCN Funding:	794,517	785,524	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Administration
Travel

Component: Alaska Public Offices Commission (70)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		4.1	17.0	4.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			4.1	17.0	4.1
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.9	8.5	0.9
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	3.2	8.5	3.2

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Public Offices Commission (70)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		133.8	151.4	244.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			133.8	151.4	244.3
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.6	0.6	0.6
3001	Financial Services	Accounting, auditing, management consulting and fees	2.6	2.6	6.6
3003	Information Technology	Software licensing and maintenance, training, and consulting	4.0	4.0	14.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	8.3	8.3	8.3
3006	Delivery Services	Freight, courier services, and postage	5.0	5.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	1.3	1.3	12.3
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.7	0.7	0.7
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	7.4	7.4	7.4
3011	Other Services	Building security and maintenance	1.0	1.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	16.4	34.0	46.9
3018	Inter-Agency Information Technology	Admin - Enterprise Technology	13.7	13.7	23.7

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Public Offices Commission (70)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			133.8	151.4	244.3
Telecommunications	Services (2082)	telecommunications and telephone line services			
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	5.0	5.0	6.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	5.3	5.3	6.3
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Facilities rent	15.0	15.0	25.0
3023 Inter-Agency Building Leases	Admin - Leases (81)	Building lease rent	16.5	16.5	26.5
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.7	0.7	1.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.3	0.3	0.3
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative services chargeback	6.0	6.0	7.7
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	DOA-IT service chargeback	14.2	14.2	14.2
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioners Office chargeback	4.3	4.3	14.3
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	Procurement chargeback	5.5	5.5	15.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Alaska Public Offices Commission (70)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		14.6	16.0	16.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	14.6	16.0	16.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	14.6	16.0	16.0

Revenue Detail (1681)
Department of Administration

Component: Alaska Public Offices Commission (70)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			121.0	242.6	245.3
5101 Program Receipts Public Protection - Licenses and Permits		License and permit fee collection	121.0	242.6	245.3
6004 Gen Fund (1004 Gen Fund)			76.5	0.0	0.0
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures		Fines and forfeitures	75.2	0.0	0.0
6006 Gnrl Fnd Chrgs for Srvcs - Misc Fines/Frfrtrs/Pnlts/Late Fees		Fines, forfeitures, penalties, and late fees	0.5	0.0	0.0
6027 General Fund Grants/Contracts - Contributions		Other income	0.8	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Public Offices Commission (70)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				102.9	120.5	187.4
With Department of Administration				102.9	120.5	187.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	16.4	34.0	46.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	13.7	13.7	23.7
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	5.0	5.0	6.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	5.3	5.3	6.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Facilities rent	15.0	15.0	25.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Building lease rent	16.5	16.5	26.5
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.7	0.7	1.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative services chargeback	6.0	6.0	7.7
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	DOA-IT service chargeback	14.2	14.2	14.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioners Office chargeback	4.3	4.3	14.3
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Procurement chargeback	5.5	5.5	15.5