State of Alaska FY2021 Governor's Operating Budget

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

RDU/Component: Alaska Public Offices Commission

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

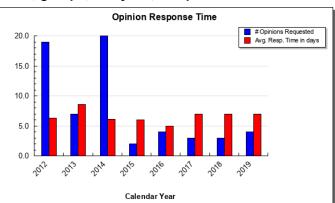
- Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.
- Enforce the disclosure laws by tracking required reports, assessing civil penalties, and complaint investigation.
- Examine and compare reports for possible violations of disclosure law.
- Publish reports filed by election campaigns, public officials, lobbyists and lobbyist employers.

Measures by Core Service

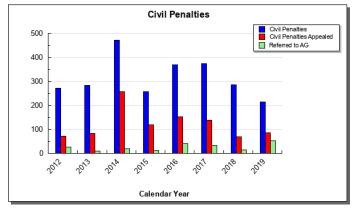
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

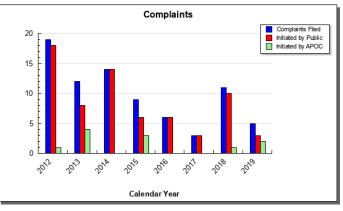
1. Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.

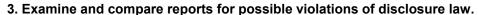


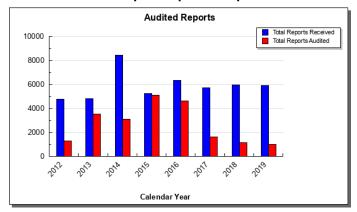


Enforce the disclosure laws by tracking required reports, assessing civil penalties, and complaint investigation.

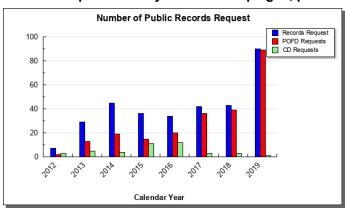








4. Publish reports filed by election campaigns, public officials, lobbyists and lobbyist employers.



Major Component Accomplishments in 2019

No major component accomplishments in 2018.

Key Component Challenges

Administrative Functions – A professional staff of five regulates four types of complex disclosure laws. Each law has its own separate and distinct filers with differing reporting requirements. Auditing every filed report, as mandated by statute, is not possible at current staffing levels. The agency relies heavily on various third-party sources to identify many of its public official filers and to provide timely notice of filing requirements. When this information is delayed, it curtails timely notification resulting in larger civil penalties for filers. Coordination of these efforts is ongoing.

Education – The agency continues to focus heavily on its education efforts by providing direct public service and filer training opportunities. Time spent educating filers, however, leaves less time to audit reports. Although the continued focus on training may minimize the number of complaints, it may also result in larger civil penalties as staff is unable to identify issues and request corrective action through the auditing process prior to publicly-initiated complaints being filed.

Electronic Filing System – A significant portion of the agency's personal services budget is dedicated to its Analyst Programmer position. This position has proven difficult to recruit for and fill for any substantial length of time resulting in what appears to be substantial budget surpluses. Because it is the agency's sole technical position, another byproduct of the turnover is a continual loss of institutional knowledge of the system. Further, the system's associated business rules and logic create a substantial learning curve resulting in significant lag time between time of hire and proficiency. Given the critical role of the filing system to the agency's mission, it is crucial to maintain its stability, and to continue efforts to refine and automate other agency functions.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered in FY2020.

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								
A	Authorized Positions		Personal Services C	osts				
	FY2020 Management	FY2021						
	Plan	Governor	Annual Salaries	485,568				
Full-time	8	8	Premium Pay	0				
Part-time	0	0	Annual Benefits	316,524				
Nonpermanent	0	0	Less 1.84% Vacancy Factor	(14,781)				
•			Lump Sum Premium Pay	Ò				
			Board Honoraria	2,690				
Totals	8	8	Total Personal Services	790,000				

Position Classification Summary								
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total			
Analyst/Programmer IV	1	0	0	0	1			
Associate 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	2	0	0	0	2			
Paralegal II	0	0	1	0	1			
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	5	50.00	10	0.00	2,689.50			
Total					2,689.50			

Component Detail All Funds Department of Administration

Component: Alaska Public Offices Commission (70)

Non-Formula Component RDU: Alaska Public Offices Commission (22)

	FY2019 Actuals	FY2020 Conference	FY2020 Authorized	FY2020 Management	FY2021 Governor	FY2020 Manageme	nt Plan vs
		Committee		Plan		FY2021	Governor
71000 Personal Services	716.9	790.0	790.0	790.0	790.0	0.0	0.0%
72000 Travel	6.9	1.5	1.5	2.8	2.8	0.0	0.0%
73000 Services	138.3	141.8	141.8	140.5	140.5	0.0	0.0%
74000 Commodities	15.8	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	0.0	0.0	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	877.9	949.3	949.3	949.3	949.3	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	767.9	804.0	804.0	804.0	804.0	0.0	0.0%
1005 GF/Prgm (DGF)	110.0	145.3	145.3	145.3	145.3	0.0	0.0%
Unrestricted General (UGF)	767.9	804.0	804.0	804.0	804.0	0.0	0.0%
Designated General (DGF)	110.0	145.3	145.3	145.3	145.3	0.0	0.0%
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	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

FY2021 Governor Department of Administration

<u>Change Record Detail - Multiple Scenarios with Descriptions</u> Department of Administration

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

										Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services									
	******	******	***** Changes F	rom FY2020 Co	onference Cor	nmittee To FY2	020 Authorized	******	******	****		
FY2020 Conference	ce Committee		•									
	ConfCom	949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund	804	.0										
1005 GF/Prgm	145	.3										
	Subtotal	949.3	790.0	1.5	141.8	16.0	0.0	0.0	0.0	8	0	0
	*********	******	******* Changes	From FY2020	Authorized To	o FY2020 Mana	gement Plan *	******	*******	k		
Align Authority w	th Anticipated Expe	nditures					_					
	ĹĬŢ											
	LII	0.0	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
									0.0	0	0	0
Transfer authori	y from services to co								0.0	0	0	0
Transfer authori	y from services to co	ver anticipated t		aining services au					0.0	0	0	0
Transfer authori									0.0	8	0	0
Transfer authori	y from services to co	ver anticipated to	ravel costs. The rem	aining services au	uthority is sufficie	ent to cover anticipa	ated expenditures	0.0	0.0			0
Transfer authori	y from services to co	ver anticipated t	ravel costs. The rem	aining services au	uthority is sufficie	ent to cover anticipa	ated expenditures		0.0			0
Transfer authori	y from services to co	ver anticipated to	ravel costs. The rem	aining services au	uthority is sufficie	ent to cover anticipa	ated expenditures	0.0	0.0			0

Line Item Detail (1676) Department of Administration Travel

Line Numb	er Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel			6.9	2.8	2.8
Object	t Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			2000 Travel Detail Totals	6.9	2.8	2.8
2000	In-State Employee Travel		Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	4.7	1.8	1.8
2001	In-State Non-Employee Travel		Transportation costs for travel relating to meetings and boards for non-employees	0.0	1.0	1.0
2002	Out of State Employee Travel		Transportation costs for staff travel out of state to national organization meetings, conferences, and training	2.2	0.0	0.0

Line Item Detail (1676) Department of Administration Services

Line Numbe	er Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		138.3	140.5	140.5
Object	t Class Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		3000 Services Detail Totals	138.3	140.5	140.5
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	1.0	1.0	1.0
3001	Financial Services	Management and consulting services	2.5	1.5	1.5
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	0.0	0.3	0.3
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.3	4.7	4.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	10.7	9.0	9.0
3006	Delivery Services	Freight, courier services, and postage	11.1	6.0	6.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.2	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	3.6	8.3	8.3
3011	Other Services	Building security and maintenance	0.5	2.8	2.8
3017	Inter-Agency Information Technology Admin - Alaska Division of IT (3141) Non-Telecommunications	Enterprise Productivity Rate (EPR) computer services	27.5	23.0	23.0
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<u>Line Item Detail (1676)</u> Department of Administration

Services

Component: Alaska Public Offices Commission (70)

Object	Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			3000 Services Detail Totals	138.3	140.5	140.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	0.7	13.9	13.9
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	2.9	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	4.5	6.0	6.0
3023	Inter-Agency Building Leases		Rent for state-owned facilities and lease payments	35.4	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	5.9	13.9	13.9
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	1.2	1.1	1.1
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	15.9	23.0	23.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.5	1.0	1.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.9	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	2.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	6.1	7.0	7.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	3.5	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.5	6.0	6.0

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Line Item Detail (1676) Department of Administration Commodities

Line Number Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities			15.8	16.0	16.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	15.8	16.0	16.0
4000 Business		General business supplies such as office consumables, furniture, and computer equipment	15.8	16.0	16.0

Revenue Detail (1681) Department of Administration

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source	Component	Comment	F12013 Actuals	wanagement Flan	F12021 Governor
5005 GF/Prgm (1005 GF/Prgm)			111.2	145.3	145.3
5101 Program Receipts Public Protection -		License and permit fee collection	111.2	145.3	145.3
Licenses and Permits					
6004 Gen Fund (1004 Gen Fund)			87.3	0.0	0.0
6003 General Fund Pblc Prtctn -			74.0	0.0	0.0
Miscellaneous Fines/Forfeitures					
6027 General Fund Grants/Contracts -			13.2	0.0	0.0
Contributions					
6046 General Fund - Prior Year			0.1	0.0	0.0
Reimbursement Recovery					

Inter-Agency Services (1682) Department of Administration

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			Component Totals	73.0	105.9	105.9
			With Department of Administration	73.0	105.9	105.9
Object	t Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	27.5	23.0	23.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	0.7	13.9	13.9
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	2.9	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	4.5	6.0	6.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	5.9	13.9	13.9
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	1.2	1.1	1.1
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	15.9	23.0	23.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.5	1.0	1.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.9	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	2.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	6.1	7.0	7.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	3.5	5.0	5.0
			21 Governor t of Administration		Released Janua	ary 3, 2020 Page 13

Inter-Agency Services (1682) Department of Administration

Objec	t Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	0.5	6.0	6.0

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2021 Governor (16414)

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

PCN	Job Class Title	Time	Retire	Barg	Location	Salary	Range /	Comp	Split /	Annual	COLA	Premium	Annual	Total Costs	UGF
		Status	Code	Unit		Sched	Step	Months	Count	Salaries		Pay	Benefits		Amount
02-0026	Associate Attorney II	FT	Α	ΧE	Anchorage	N00	19D	12.0		71,268	0	0	43,202	114,470	111,036
02-0030	Paralegal I	FT	Α	XE	Anchorage	N00	14A / B	12.0		46,250	0	0	34,596	80,846	76,804
02-1301	Exec Dir APOC	FT	Α	XΕ	Anchorage	N00	24D / E	12.0		101,730	0	0	53,681	155,411	147,641
02-1303	Law Office Assistant II	FT	Α	XE	Anchorage	N00	13C / D	12.0		45,734	0	0	34,419	80,153	76,145
02-1310	Paralegal I	FT	Α	XE	Anchorage	N00	14A / B	12.0		46,572	0	0	34,707	81,279	78,841
02-1311	Analyst/Programmer IV	FT	Α	XE	Anchorage	N00	20B / C	12.0		72,570	0	0	43,650	116,220	0
02-1319	Law Office Assistant I	FT	Α	XΕ	Anchorage	N00	11C / D	12.0		41,232	0	0	32,870	74,102	70,397
02-1369	Paralegal II	FT	Α	XΕ	Juneau	N05	16C / D	12.0		60,212	0	0	39,399	99,611	99,611
Total												Total S	alary Costs:	485,568	

Positions	New	Deleted
8	0	0
Õ	Ö	0
0	0	0
8	0	0
	Positions 8 0 0	

Total Component Months: 96.0

l otal COLA:	U
Total Premium Pay:	0
Total Benefits:	316,524
Total Pre-Vacancy:	802,092
Minus Vacancy Adjustment of 1.84%:	(14,781)
Total Post-Vacancy:	787,311
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	2,690
Personal Services Line 100:	790,001

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	660,474	648,302	82.34%
1005 General Fund/Program Receipts	141,618	139,008	17.66%
Total PCN Funding:	802,092	787,311	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.

Department of Administration Alaska Public Offices Commission

