

Focus on the FY 2002 Budget:

Analysis of Position Changes

The raw position counts show 516 new positions for the Executive Branch, 123 for the university, and 10 for the court system in next year's budget. However, within the departments, many positions are in self-supporting enterprises and programs. Others are necessary to operate new adult and juvenile correctional facilities approved by the legislature in prior years.

A. 24 positions are in self-supporting enterprises such as the Ted Stevens Anchorage International Airport and Alaska Housing Finance Corporation (AHFC), with absolutely no impact on the fiscal gap but a positive impact on the state's economy, such as:

- 3 workers for increased activity at Ted Stevens Anchorage International Airport
- 6 for Kodiak Launch Facility and administration
- 7 for Regulatory Commission of Alaska
- 3 for Division of Retirement and Benefits
- 2 for AHFC
- 2 funded by the Mental Health Trust Authority
- 1 for Alaska Oil & Gas Conservation Commission

B. 26 positions are funded with user fees and other fees that do not impact the fiscal gap:

- 1 in Administration for facilities administration
- 5 in Community & Economic Development in regulatory and licensing divisions
- 3 in Corrections for inmate health care
- 1 at Alaska Vocational Technical Center
- 2 in Environmental Conservation for British Petroleum merger settlement-funded cleanup coordination and oversight
- 1 in Fish and Game for Commercial Fisheries
- 2 in Health and Social Services for vital statistics
- 1 in Labor and Workforce Development for statistical data collection on seafood harvesting
- 3 in Law to handle licensing and workers' compensation cases
- 1 in Natural Resources for Pipeline Coordinator's Office
- 3 in Public Safety for fire prevention
- 2 in Revenue for investment management and Unclaimed Property Holders Compliance
- 1 in Transportation & Public Facilities for Measurement Standards

C. 51 positions are for federally funded construction and services, such as:

- 14 in Health and Social Service from federal grants such as frontier health, obesity prevention, and childhood injury prevention

- 13 in Fish and Game for subsistence activities, marine mammal research, and Sustainable Salmon treaty projects
- 6 in Labor and Workforce Development for labor market information and vocational rehabilitation
- 5 in Natural Resources: 1 Minerals Information at Risk, 3 for plant materials center, and 1 plant quarantine
- 4 in Education and Early Development for special education, child nutrition, child care licensing, and Head Start
- 3 in Transportation & Public Facilities federal construction projects
- 3 in Revenue (AHFC) for new 370 Section 8 Housing Choice Voucher Program administration
- 2 in Environmental Conservation for small drinking water system operator training and certification
- 1 in Administration for Medicaid Care Plan counseling

D. 126 positions are for the Pioneers' and Veterans Homes in Administration such as nurses, certified nurse aides, pioneer home aides, and food service staff.

E. 59 positions are necessary to implement the Initiative for Protecting the Public's Safety:

- 3 in Administration including 1 in Senior Services for assisted living licensing and 2 in Office of Public Advocacy for Child in Need of Aid cases
- 2 in Corrections for Inmate Programs and Electronic Monitoring
- 21 in Health and Social Services including 15 juvenile probation officers, 4 social services associates, 1 research analyst, and 1 victim services coordinator
- 5 in Military & Veterans' Affairs including 4 for the Emergency Coordination Center and 1 Alaska National Guard rural coordinator
- 28 in Public Safety including 10 Fish and Wildlife officers, 10 troopers, and 8 constables

F. 28 positions are necessary to implement the Public Health Initiative:

- 27 in Health and Social Services for TB/Hepatitis control and prevention such as public health nurses, aides, medical specialists, and microbiologists
- 1 in Environmental Conservation for persistent organic pollutants program coordinator

G. 105 positions are for the new prison and youth offender facilities:

- 83 for the new Anchorage jail
- 22 positions to staff the new youth offender facilities approved in prior budget capital budgets and now open — 6 for McLaughlin, 1 for Bethel, and 15 for Ketchikan

H. 22 existing part-time and nonpermanent positions are simply being converted to full-time.

I. Of the remaining 75 positions:

- 17 in Administration including 3 for Senior Services Medicaid waiver processing, 12 in Public Defender, and 2 in Motor Vehicles

- 15 in Corrections for Inmate Health Care
- 1 in Education and Early Development for Correspondence and Gifted and Talented program review
- 1 in Fish & Game for increased oil and gas permitting
- 20 in Health and Social Services including 14 for continuation of the Balloon Project to move children from state custody to permanent homes and 6 for capital projects
- 2 in Labor and Workforce Development for a workers' compensation hearing officer and the job training program
- 4 in Law including 3 related to the Victims Restitution Project and 1 juvenile delinquency attorney
- 3 in Military and Veterans Affairs including 2 for Alaska Military Youth Academy food service and 1 for retirement records administration
- 8 in Natural Resources including 5 for water rights work, 1 for the land status database, 1 for oil and gas unitization work, and 1 for network and computer support
- 1 in Transportation & Public Facilities for the Marine Highway System
- 1 for second year implementation of the new financial responsibility law for on-tank vessels and railroad cars
- 2 in Public Safety for the Crime Lab

**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.*