

2023 Legislature - Operating Budget
Transaction 1-Way Comparison - Governor Structure
Between AdjBase+ and 24GovAmd

Numbers
Differences
Agencies: Admin

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
Office of Administrative Hearings												
Increase Interagency Receipt Authority for Anticipated Increase to The Office of Administrative Hearings												
Increase Interagency Receipt Authority for Anticipated Increase to The Office of Administrative Hearings	Inc	120.0	56.8	0.0	63.2	0.0	0.0	0.0	0.0	0.0	0	0
The Office of Administrative Hearings (OAH) bills an hourly rate for hearing services provided to other State Alaska agencies. OAH is expecting an uptick of activity based on the anticipated surge of Medicaid and public benefits claims associated with the ending of the federal public health emergency declaration. This uptick is anticipated to affect the agency for the next few years. Adding this interagency authority will bring the budgeted authority for the agency in line with anticipated revenues for hearing services provided, which will allow OAH to budget accordingly for anticipated expenditures.												
1007 I/A Rcpts (Other)	120.0											
Increase Program Receipts Authority for Anticipated Municipal Case Referrals and Hearing Activity	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0
Increase General Fund Program Receipt authority to provide additional adjudicative services to school districts, municipalities, and other governmental agencies. There is no additional cost to the State.												
The Office of Administrative Hearings (OAH) collects program receipts from school districts, municipalities, and other governmental entities to pay for the costs of hearing services OAH provides to these entities. Fees are only collected for work actually performed by OAH's Administrative Law Judges (ALJs). OAH is expecting higher case volume on the docket due to expanded outreach efforts to these entities, and an increased interest by municipal entities in using OAH's adjudication services.												
Additional general fund program receipts authority will allow OAH to continue accepting administrative hearing work from school districts, municipalities, and other governmental entities to address the increased need. Without the additional authority, OAH will have to stop performing adjudicative services for municipalities once they have collected fees up to their existing budgeted authority level, due to the inability to receive reimbursement.												
1005 GF/Prgm (DGF)	80.0											
* Allocation Difference *		200.0	56.8	0.0	143.2	0.0	0.0	0.0	0.0	0.0	0	0
Finance												
Replace Unavailable Capital Improvement Project Receipt Authority with Interagency Receipt Authority												
Replace capital improvement project authority with interagency receipt authority. The Division of Finance no longer has capital projects where it is appropriate to charge operating expenses. This fund source change will enable the division to align their funding sources with the services their positions provide.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1007 I/A Rcpts (Other)	493.9											
1061 CIP Rcpts (Other)	-493.9											
* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Personnel												
Human Resource Consultant to Develop and Implement Strategic Recruitment Plan												
Inc	161.3	137.0	0.0	23.1	1.2	0.0	0.0	0.0	0.0	1	0	0

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Centralized Administrative Services (continued)

Personnel (continued)

Human Resource Consultant to Develop and Implement Strategic Recruitment Plan
 (continued)

A full-time Human Resource Consultant 2 (02-#133), range 18, located in Juneau is needed to develop and implement a strategic recruitment plan for the State of Alaska as an employer. The Department of Administration has worked with other State departments to identify priority areas of focus but a dedicated resource is needed to make progress and develop a more detailed plan for implementation.

Some key initiatives the Department of Administration has identified with input from other state agencies include:
 1. Increasing the use of internships to build pathways towards permanent employment.
 2. Updating and expanding job class minimum qualifications to increase applicant pools.
 3. Creating Letter of Agreement (LOA) templates for recruitment and retention incentives that can be more readily administered.

1007 I/A Rcpts (Other) 161.3

	161.3	137.0	0.0	23.1	1.2	0.0	0.0	0.0	1	0	0
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*** Allocation Difference ***

**** Appropriation Difference ****

Shared Services of Alaska

Office of Procurement and Property Management

Align Authority for Increased Vendor Fees to Reduce Chargeback Rates

The Office of Procurement and Property Management collects vendor fees for transactions processed. The program is collecting more vendor fees than anticipated and is unable to spend the revenues entirely each year due to the limit on budget authority. Replacing interagency receipt authority with program receipt authority will allow the program to utilize the excess annual revenues, which in turn may enable the reduction of chargeback rates to other State departments.

1005 GF/Prgrm (DGF) 1,110.6

1007 I/A Rcpts (Other) -1,110.6

Increase Capacity of the Federal Surplus

Property Program

This authority will allow for the continued expansion and increasing capacity of the Federal Surplus Property Program (FSPP).

The FSPP is a unique program that connects eligible Alaskan organizations with surplus federal property and equipment from around the nation, some of which can be obtained for pennies on the dollar. Eligible organizations, referred to by the federal government as "donees," are Alaskan government, medical, and educational institutions; qualifying tribal corporations that administer government services in outlying areas of Alaska; and 501(C) non-profits and SBA 8(a) businesses that provide critical social services.

This program is funded exclusively through federal revenue generated from an administrative fee assessed when matching federal surplus property with eligible program participants, and excess revenues are deposited into the Surplus Property Fund for the program to use later. The FSPP is the only program able to utilize this fund.

1033 Surpl Prop (Fed) 100.0

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Shared Services of Alaska (continued)												
Office of Procurement and Property Management (continued)												
* Allocation Difference *		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Accounting												
Align Authority with Increased Collection of Debt Owed to the State	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Accounting component is responsible for the aged accounts receivables and debt recovery for the State of Alaska. The component is collecting more in debt recovery and receivables than anticipated and is unable to spend the revenues entirely each year due to the limit on budget authority. Replacing interagency receipt authority with program receipt authority will allow the program to utilize the excess annual revenues, which in turn may enable the reduction of chargeback rates to other State of Alaska departments.												
1005 GF/Prgm (DGF) 500.0												
1007 I/A Rcpts (Other) -500.0												
* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Print Services												
Increase Authority to Align Budget with Annual Interagency Activity	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The Print Services component frequently enters a reimbursable service agreement with the Department of Labor and Workforce Development for volumes of work that exceed the budgeted chargeback rate for the agency. This increment brings the agency's budgeted authority in line with the anticipated amount of annual interagency receipts for more transparent budgeting.												
1007 I/A Rcpts (Other) 100.0												
* Allocation Difference *		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference **		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management												
Risk Management												
Provide Authority for an Omitted Fiscal Note for SLA 2022 SB 131	Inc	449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
This provides authority required to increase services as requested in a fiscal note for SLA 2022 Senate Bill 131. This fiscal note was completed by the Department of Administration but was not included in the appropriation bill despite the passage of the legislation, and thus was not processed as part of the FY2023 Authorized Scenario, nor has it been integrated into the base budget. This change corrects the omission.												
1007 I/A Rcpts (Other) 449.0												
* Allocation Difference *		449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference **		449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
Correct FY2023 GGU COLA & HI Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU 3% COLA:												

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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
Correct FY2023 GGU COLA & HI Increase (continued)												
\$194.8												
FY2023 GGU \$12.50 HI Increase: \$11.0												
1037 GF/MH (UGF) 2.4												
1092 MHTAAR (Other) -2.4												
Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note	Inc	1,964.2	627.5	2.4	1,327.7	6.6	0.0	0.0	0.0	4	0	0
This provides authority required to increase services as requested in an omitted fiscal note for SLA 2022 House Bill 325. Effective January 1, 2023, HB 325 changes the definition of consent as it relates to sex assault allegations, which will have significant impacts on the way sexual assault cases are litigated and will require additional positions for the Legal Advocacy Services agencies to complete the workload resulting from these changes.												
Fiscal notes were completed by the Department of Administration (DOA) for the original legislation in HB5; however, that bill was rolled into HB 325 in the final hours of the legislative session. DOA completed updated fiscal notes for HB 325; however, they were not properly attached to the bill prior to its passage.												
These legal agencies are already understaffed and experiencing difficulty with recruitment and retention due to the high stress environment. The increase in serious felony level case filings continues while agency attorneys and staff face a mounting backlog of cases post trial suspensions because of the pandemic. This legislation will result in a significant increase in sexual assault cases filed and increase litigation in these cases. These positions are needed to maintain pace with the constitutionally mandated annual caseload activity.												
Full-time Law Office Assistant 1/2 flex (02-#152), range 11/13, located in Palmer												
Full-time Law Office Assistant 1/2 flex (02-#153), range 11/13, located in Fairbanks												
Full-time Investigator 1/2/3 flex (02-#154), range 14/16/18, located in Fairbanks												
Full-time Investigator 1/2/3 flex (02-#155), range 14/16/18, located in Juneau												
1004 Gen Fund (UGF) 1,964.2	IncT	135.5	113.4	5.0	17.1	0.0	0.0	0.0	0.0	1	0	0
MH Trust: Public Guardian Position for Office of Child Services Transition (FY24-FY27)												
Trust funds will be used to support a full-time Public Guardian position in the Department of Administration, Office of Public Advocacy. Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and State resource management by giving them the ability to live safely in their communities rather than in State hospitals or correctional institutions. The position is located in Anchorage and works statewide with Trust beneficiaries who are aging out of the Office of Child Services system. This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 case per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.												
Full-time Public Guardian 2 (02-#145), range 18, located in Anchorage												

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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
MH Trust: Public Guardian Position for Office of Child Services Transition (FY24-FY27)												
(continued)												
1092 MHTAAR (Other) 135.5												
Add Two Public Guardian Positions to Increase Program Capacity and Provide Adequate Representation to Wards of the State	Inc	226.8	226.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
The Office of Public Advocacy (OPA) is responsible for operating the Public Guardians section, which provides oversight, support, and representation to wards of the state who are unable to provide for themselves. Current caseloads for Public Guardians in Alaska are often double the national recommendation of 40 wards per position. The agency is now exceeding 1,700 wards and is facing additional appointments at increasing levels.												
OPA has no control over how many wards it receives -- and the court system continues to appoint OPA as the public guardian at a rate current staffing levels cannot endure. On top of the current situation, a rapidly aging population (the "silver tidal wave") is expected to continue driving ward numbers higher.												
Full-time Public Guardian 1/2 flex (02-#147), range 18, Anchorage												
Full-time Public Guardian 1/2 flex (02-#148), range 18, Anchorage												
1004 Gen Fund (UGF) 226.8												
Increase the Contract Rates and Funding Available for Contract Attorneys	Inc	3,300.0	0.0	0.0	3,300.0	0.0	0.0	0.0	0.0	0.0	0	0
The Office of Public Advocacy (OPA) needs to increase its hourly rate of pay and case caps to become competitive in the current job market of contract attorneys. OPA contracts out cases to the private sector when there are conflict of interests with existing staff or when there are no available attorneys to take on additional case appointments. OPA has no control over which the number of appointments made by the courts, and has a constitutional mandate to provide services to any and all appointments made to the agency.												
Currently, the agency is struggling to identify and hire additional qualified attorneys to meet the demands of the existing and ever-increasing workload. The court closure during the pandemic has created a backlog of cases, and agency attorneys are currently operating at or above the maximum ethical capacity.												
This funding will be used to increase the rates paid to contractual attorneys by 20% in order to address the difficulty of attracting contract attorneys to manage the increasing caseloads and conflicts currently present in the Alaska criminal justice system.												
1004 Gen Fund (UGF) 3,300.0												
* Allocation Difference *		5,626.5	967.7	7.4	4,644.8	6.6	0.0	0.0	0.0	7	0	0
Public Defender Agency												
Increase Funding for Ongoing Holistic Defense - Bethel (FY24-FY25)	IncT	40.4	0.0	0.0	0.0	0.0	0.0	0.0	40.4	0	0	0
The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model. The target population will be Trust beneficiaries not participating in other Therapeutic courts or other diversion projects and will be randomly selected from clients assigned to the public defender.												

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
Increase Funding for Ongoing Holistic Defense												
- Bethel (FY24-FY25) (continued)												
Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs, and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping Alaskans safe.												
1092 MHTAAR (Other) 40.4												
Correct FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$184.6												
1037 GF/MH (UGF) 0.7												
1092 MHTAAR (Other) -0.7												
Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note	Inc	1,164.7	881.7	26.1	245.2	11.7	0.0	0.0	0.0	0.0	6	0
This provides authority required to increase services as requested in an omitted fiscal note for SLA 2022 House Bill 325. Effective January 1, 2023, HB325 changes the definition of consent as it relates to sex assault allegations, which will have significant impacts on the way sexual assault cases are litigated and will require additional positions for the Legal Advocacy Services agencies to complete the workload resulting from these changes.												
Fiscal notes were completed by the Department of Administration (DOA) for the original legislation in HB 5; however, that bill was rolled into HB 325 in the final hours of legislative session. DOA completed updated fiscal notes for HB 325; however, they were not properly attached to the bill prior to its passage.												
These legal agencies are already understaffed and experiencing difficulty with recruitment and retention due to the high stress environment. The increase in serious felony level case filings continues while agency attorneys and staff face a mounting backlog of cases post trial suspensions because of the pandemic. This legislation will result in a significant increase in sexual assault cases filed and increase litigation in these cases. These positions are needed to maintain pace with the constitutionally mandated annual caseload activity.												
Full-time Paralegal 1/2 flex (02-#140), range 14/16, located in Anchorage												
Full-time Investigator 1/2/3 flex (02-#141), range 14/16, located in Palmer												
Full-time Program Coordinator 2 (02-#127), range 18, located in Anchorage												
Full-time Attorney 1/2/3/4 flex (02-#136), range 18/20/22/24, located in Anchorage												
Full-time Attorney 1/2/3/4 flex (02-#137), range 18/20/22/24, located in Fairbanks												
Full-time Attorney 1/2/3/4 flex (02-#138), range 18/20/22/24, located in Bethel												
1004 Gen Fund (UGF) 1,164.7												
Add a Training Director to Improve Recruitment and Retention	Inc	316.8	192.5	82.0	38.3	4.0	0.0	0.0	0.0	0.0	1	0
Add an Attorney Training Director (Attorney 5) to enable a low cost and long term solution for both the recruitment and retention issues facing the Public Defender Agency.												

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Type	Expenditure	Services				Outlay					

Legal and Advocacy Services (continued)

Public Defender Agency (continued)

Add a Training Director to Improve Recruitment and Retention (continued)

The Public Defender Agency is continuing to experience difficulty in recruiting and retaining qualified attorneys to handle the serious felony caseload needs in Alaska. In order to improve retention to create this stable of experienced practitioners, the agency must devote permanent resources to training and recruitment. Supervising attorneys who normally would be tasked with training and mentoring are too overburdened with serious felony caseloads to devote the necessary time and energy to these tasks.

The agency believes that it can correct the present shortage if the agency is able to retain the current new attorneys it has recently hired, and is able to successfully on-board and train new attorneys, as it will have developed a large pool of attorneys with the necessary experience to handle serious caseloads.

Full-time Attorney 5 (02-#180), range 25, Anchorage

1004 Gen Fund (JGF) 316.8

Serious Felony Caseload Stabilization

Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
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The Public Defender Agency is experiencing ongoing recruitment and retention difficulty due to the high stress environment and the demands of the existing and ever-increasing workload. Additional contractual support is needed to provide temporary relief to staff until the backlog of cases can be reduced.

The agency's most experienced trial attorneys (predominantly assigned unclassified and class A felonies) carry significant caseloads that are at or above the maximum ethical capacity. Each of these high level attorneys carry an average of 100 cases, including approximately 25 unclassified and class A felonies at one time. Additionally, about half of these attorneys are also supervisors with the added responsibility of managing a team of attorneys and support staff, or lead an entire office.

Of the agency's approximately 98 criminal trial attorney positions, approximately 30 attorneys have the necessary training and experience to handle unclassified and A felonies statewide. These cases are the most complex criminal cases and the least likely to resolve without lengthy trials. These attorneys are already at capacity and cannot accept or handle additional cases at this time.

While these attorneys continue to receive new appointments regularly, this contractual relief would eliminate some of the burden they are under from the mounting backlog of pre-trial cases post-pandemic. This funding will allow the agency to reduce workloads to more ethical levels and allow the agency to make better progress on their existing cases.

1004 Gen Fund (JGF) 1,000.0

Provide Contractual Caseload Stabilization to

IncOTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0.0
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Allow the Public Defender Agency to Keep

Pace with Case Appointments

The Public Defender Agency is experiencing ongoing recruitment and retention difficulty due to the high stress environment and the demands of the existing and ever-increasing workload. Additional contractual support is needed to stabilize the contractual caseload needs of the agency.

This funding is essential to care for the growing caseload burdens on attorneys at all levels and to guarantee they are practicing within the ethical guidelines currently in place. This will be even more essential as new caseload

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Legal and Advocacy Services (continued)

Public Defender Agency (continued)

Provide Contractual Caseload Stabilization to

Allow the Public Defender Agency to Keep

Pace with Case Appointments (continued)

standards are expected this calendar year, which may establish that agency practitioners have high caseloads at levels lower than A and unclassified cases.

The Agency's most experienced trial attorneys (predominantly assigned unclassified and class A felonies) carry significant caseloads that are at or above the maximum ethical capacity. Each of these high level attorneys carry an average of 100 cases, including approximately 25 unclassified and class A felonies at one time. Additionally, about half of these attorneys are also supervisors with the added responsibility of managing a team of attorneys and support staff, or lead an entire office.

While these attorneys continue to receive new appointments regularly, this contractual relief would eliminate some of the burden they are under from the mounting backlog of pre-trial cases post-pandemic. This funding will allow the agency to reduce workloads to more ethical levels and allow the agency to make better progress on their existing cases.

1004 Gen Fund (JGF) 1,900.0

	4,421.9	1,074.2	108.1	3,183.5	15.7	0.0	0.0	40.4	7	0	0
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*** Allocation Difference ***

	10,048.4	2,041.9	115.5	7,828.3	22.3	0.0	0.0	40.4	14	0	0
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Motor Vehicles

Motor Vehicles

Critical Updates to Division of Motor Vehicles

	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0	0	0
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Software

The Division of Motor Vehicles (DMV) uses several applications and software programs to enhance access to services, track accounts receivables, provide web-based practice testing, manage the waiting queue, and perform knowledge testing for personal and commercial license certifications. Much of the DMV's information technology (IT) equipment, including computers, printers, applications, and software programs, are all aging and in need of critical updates or replacement to streamline processes and expand functionality with advancing technology.

Upgrade DMV software programs (including the DMV website, the DMV-specific accounting system ALVIN, Knowledge Testing Stations, and the Customer Que Management System) - \$330,000

1005 GF/Prgm (DGF) 330.0

	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
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*** Allocation Difference ***

	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
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**** Appropriation Difference ****

	11,388.7	2,235.7	115.5	8,973.6	23.5	0.0	0.0	40.4	15	0	0
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***** Agency Difference *****

	11,388.7	2,235.7	115.5	8,973.6	23.5	0.0	0.0	40.4	15	0	0
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****** All Agencies Difference ******

	11,388.7	2,235.7	115.5	8,973.6	23.5	0.0	0.0	40.4	15	0	0
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