

Department of Administration
FY24 - Summary of Significant Budget Issues
(\$ thousands)

| Item | Appropriation / Allocation | Description | Governor Request | Amount Enacted | Comment |
|------|---|--|-------------------------|--------------------------|--|
| 1 | Centralized Administrative Services / Personnel | Centralized Accommodation for State Employees with Disabilities | n/a | Net Zero | Vetoed Legislative Addition: As recommended by the Governor's Alaska Work Matters Task Force, the legislature appropriated \$100.0 to create a Centralized Accommodation Program that would help supplement agency funding for accommodating employees with disabilities. This was vetoed by the Governor citing sufficient existing funding within agency budgets to provide necessary accommodations. |
| 2 | Shared Services of Alaska / Office of Procurement and Property Management | Transfer Procurement Positions for Procurement Consolidation | 35 PFT Positions | (3) PFT Positions | <p>In accordance with Administrative Order 304, the Governor's budget transferred 35 PFT positions from 12 agencies to consolidate and realign non-construction procurement services within DOA. Initiated in 2019, more agencies, positions, functions, and responsibilities were to be identified and consolidated into the Office of Procurement and Property Management. However, as centralization efforts in other areas such as Human Resources have been difficult to implement, the legislature in discussions with the administration, reverted the positions (and 3 additional positions previously transferred) back to agencies in the enacted budget.</p> <p>Its unclear at this time whether procurement consolidation will discontinue or pause, as the Executive Branch has the ability to control positions within agency budgets and centralized services are usually funded via service level agreements and direct billing to the agencies receiving service.</p> |
| 3 | Public Communications Services / Public Broadcasting - Radio | Rural Public Radio Funding | n/a | Net Zero | Vetoed Legislative Addition: Prior to the Dunleavy administration, Public Radio received \$2 to \$3 million per year of state general fund support. The Governor has been consistent in excluding any funding from his budgets and vetoing any funding added by the legislature since his first year in office. This year was no exception as the legislature added \$1 million, which was again vetoed by the Governor citing the difficult fiscal climate. |
| 4 | Office of Information Technology / Various | Reorganization of the Alaska Division of Information Technology into Four New Allocations Structure | n/a | Net Zero | <p>The legislature reorganized the Office of Information Technology, breaking up the Alaska Division of Information Technology allocation into four new allocations to better track where the funding is utilized within the lines of business. All of the funding and positions were transferred into the new allocations as such:</p> <p>Chief Information Officer - \$8,913.0 Info Svc (Other) and 39 PFTs</p> |

Department of Administration
FY24 - Summary of Significant Budget Issues
(\$ thousands)

| Item | Appropriation / Allocation | Description | Governor Request | Amount Enacted | Comment |
|------|--|---|--------------------------|---|---|
| 4 | Office of Information Technology / Various | Reorganization of the Alaska Division of Information Technology into Four New Allocations Structure | n/a | Net Zero | (continued) Helpdesk & Enterprise Support - \$11,382.5 Info Svc (Other); 118 PFTs, 1 TMP Information Security - \$5,413.3 Info Svc (Other); 12 PFTs Licensing, Infrastructure, & Servers - \$38,969.3 Info Svc (Other); 55 PFTs |
| 5 | Office of Information Technology / Helpdesk & Enterprise Support | Move Agency Client Services/Desktop Support Helpdesk Positions Back to Agencies | n/a | (\$6,010.2) Info Svc (Other) (63) PFT Positions | In addition to creating a new allocation called Helpdesk and Enterprise Support, the legislature chose to reallocate all of the agency Desktop Support and Client Services type positions back to their respective agencies from the prior consolidation into DOA. 63 PFTs were transferred to the various agencies in the budget and \$6 million Info Svc (Other) duplicate funding was deleted. The intent is to improve agency line of business type IT support. Remaining within DOA is the Help Desk functions for IT backbone and enterprise infrastructure. |
| 6 | Legal and Advocacy Services / Various | HB 325 (SLA 2022) Domestic Violence/Sexual Offenses/Consent Unfunded Fiscal Note Supplemental | \$3,119.0 Gen Fund (UGF) | \$3,119.0 Gen Fund (UGF) | Effective January 2023, Ch. 44 (HB 325) SLA 2022 changes the definition of consent as it relates to sexual 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. As a result of the creation of an omnibus appropriations bill during the final hours of the 2022 legislative session, fiscal note appropriations for HB 325 were omitted for both the Office of Public Advocacy (OPA) and the Public Defender's Office (PDA) . This supplemental appropriation provides funding to increase services as outlined in the HB 325 fiscal notes as follows: OPA - \$2,285.2 UGF PDA - \$833.8 UGF |
| 7 | Legal and Advocacy Services / Various | Supplemental Contractor Support for OPA and PDA (FY23-FY24) Supplemental | \$1,575.0 Gen Fund (UGF) | \$1,575.0 Gen Fund (UGF) | The Governor submitted fast track Multi-year supplemental requests for both OPA \$825.0 UGF and PDA \$750.0 UGF regarding increased contractor support. The Office of Public Advocacy requested to increase its hourly rate of pay and case caps to become competitive in the current job market of contract attorneys. |

Department of Administration
FY24 - Summary of Significant Budget Issues
(\$ thousands)

| Item | Appropriation / Allocation | Description | Governor Request | Amount Enacted | Comment |
|------|---|--|--|--|---|
| 7 | Legal and Advocacy Services / Various | Supplemental Contractor Support for OPA and PDA (FY23-FY24) Supplemental | \$1,575.0 Gen Fund (UGF) | \$1,575.0 Gen Fund (UGF) | (continued) 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 percent. 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. |
| 8 | Legal and Advocacy Services / Office of Public Advocacy | FY24 Office of Public Advocacy Increase | Total: \$5,626.5 \$5,491.0 Gen Fund (UGF) \$2.4 GF/MH (UGF) \$133.1 MHTAAR (Other) 7 PFT Positions | Total: \$5,626.5 \$5,491.0 Gen Fund (UGF) \$2.4 GF/MH (UGF) \$133.1 MHTAAR (Other) 7 PFT Positions | The Office of Public Advocacy (OPA) had multiple increases for the FY24 budget submitted by the Governor and approved by the legislature totaling \$5.6 million including: - \$1,964.2 UGF and 4 PFTs for year two of the HB 325 fiscal note; - \$135.5 MH Trust Receipts for a new Public Guardian position (1 PFT) for the Office of Children Services; - \$226.8 UGF and 2 PFTs for two new Public Guardian positions to increase representation to wards of the state; and - \$3,300.0 UGF for increased contract attorney support. |
| 9 | Legal and Advocacy Services / Public Defender Agency | FY24 Public Defender Agency Increase | Total: \$4,421.9 \$4,381.5 Gen Fund (UGF) \$0.7 GF/MH (UGF) \$39.7 MHTAAR (Other) 7 PFT Positions | Total: \$4,421.9 \$4,381.5 Gen Fund (UGF) \$0.7 GF/MH (UGF) \$39.7 MHTAAR (Other) 7 PFT Positions | The Public Defender Agency also had multiple increases for the FY24 budget submitted by the governor and approved by the legislature totaling \$4.4 million including: - \$1,164.7 UGF and 6 PFTs for year two of the HB 325 fiscal note; - \$316.8 UGF and 1 PFT for a new training director position to improve recruitment; - \$1,900.0 UGF IncOTI for contractual caseload stabilization; and - \$1,000.0 UGF as a base increment contract support to stabilize the serious felony caseload. |