

**Department of Administration
FY24 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
1	Shared Services of Alaska / Office of Procurement and Property Management	Transfer Procurement Positions for Procurement Consolidation		Have all procurement positions been transferred to agencies?
	Agency Comments Yes. All PCNs that transferred from departments to OPPM in response to AO 304 have now been transferred back to those departments since AO 304 was revoked by AO 348.			
2	Office of Information Technology / Various	Reorganization of the Alaska Division of Information Technology into Four New Allocations Structure		Has this been completed? Are there functional improvements being realized? Is there further reorganization that may be beneficial?
	Agency Comments This reorganization is completed - no functional improvements were realized as the intent of this reorganization was to create additional transparency for the legislature as determined through discussions with OMB. The agency is still tracking expenditures by rate/function as consistent with the existing billing methodology. Creating components layered between the Information Services Fund and the rates structure has instituted additional complexity. The agency reallocated approximately 1/3 FTE's work to manage the added complexity of additional fund structures while maintaining integrity of our rate structures. Recommendation: Remove or reorganize components based on fund source or program.			
3	Office of Information Technology / Helpdesk & Enterprise Support	Move Agency Client Services/Desktop Support Helpdesk Positions Back to Agencies	(\$6,010.2) Info Svc (Other) (63) PFT Positions	Have these positions all been successfully moved to agencies?
	Agency Comments Majority of positions moved in Nov and Dec. Final positions will move as of the end of the current pay period (Jan 21st).			

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4	Legal and Advocacy Services / Various	Supplemental Contractor Support for OPA and PDA (FY23-FY24) Supplemental	\$1,575.0 Gen Fund (UGF)	\$825.0 was to OPA for increased contract attorney pay. Has this pay increase been implemented? What is the current rate of pay vs FY23? Has this resulted in additional contract attorney support to address case backlog? Will it be fully expended in FY24? PDA received \$750.0 for additional contractual caseload support. How has this been implemented? Are there results being seen? Will it be fully expended in FY24?
Agency Comments PDA expended 18% of additional funding in FY23 and anticipates full expenditure of the remaining funding during FY24. This funding has enabled increased contracting to private counsel and has provided significant relief to offices experiencing high caseload backlogs. This increased funding has resulted in caseload stabilization in the 4th Judicial district eliminating the risk of the Agency being unable to accept ongoing appointments. OPA did implement new case caps and contract rates, however there was a delay in implementation to ensure caps were competitive while remaining financially feasible. This makes it unlikely for the balance to be fully expended in FY24 and the agency has requested an extension into FY25. The new case caps are increasing at approximately 30-40% for criminal and civil cases, and they are also increasing the hourly rate of pay for all new contracts and renewed contracts per the below ranged schedule. 0-5 yrs experience: \$65 ^ \$125 6-10 yrs experience: \$75 ^ \$135 11-15 yrs experience: \$85^ \$145 15+ yrs experience: \$95^ \$155				

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5	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	\$1,964.2 UGF and 4 PFTs for year two of the HB 325 fiscal note; Have positions been filled? If so, when? \$135.5 MH Trust Receipts for a new Public Guardian position (1 PFT) for the Office of Children Services; Has this position been filled? \$226.8 UGF and 2 PFTs for two new Public Guardian positions to increase representation to wards of the state; Have these positions been filled? If so, when? \$3,300.0 UGF for increased contract attorney support. How has this funding been utilized? Have you secured additional contract support? Has there been a decrease in the caseload backlog? Do you expect to fully expend this amount in FY24?
Agency Comments OPA utilized the fund for hourly and flat fee contracts to help address the case backlog. Some progress has been made as slightly more cases are being closed out than new cases opened. Regarding the \$3,300.0 UGF for increased contract attorney support, the agency is in the process of updating the case caps via the regulatory process and that should be finalized soon. The updated case caps are with Department of Law (Legislation, Regulations & Legislative Research Section) awaiting finalization. This will allow OPA to fully bring these resources to bear. The backlog remains a challenge but OPA, PDA, and the Department of law are working with the Judicial Branch to implement a new process to facilitate faster case resolution. Part of the answer to #5 (above) is in conjunction with the increase in contract dollars being asked about here in item #6. Regarding the filled PCNs: The 4 positions related to HB325 were all filled by August of 2023. The OCS age-out PG PCN was filled at the beginning of January. The two Public Guardian PCNs were filled almost immediately – The agency was able to use a double fill of existing PCNs while these were being confirmed as approved, to maximize a speedy response to the issue at hand.				

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6	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	\$1,164.7 UGF and 6 PFTs for year two of the HB 325 fiscal note; Have positions been filled and if so when? \$316.8 UGF and 1 PFT for a new training director position to improve recruitment; Has this position been filled and if so when? \$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. How has this funding been utilized? Have you secured additional contract support? Has there been a decrease in the caseload backlog? Do you expect to fully expend this amount in FY24?
Agency Comments With the exception of one position in the Bethel office, which has historically been difficult to fill for Attorney positions, all positions added in response to HB325 have been filled. The Training Director role has be filled as of December 2023. Contractual caseload stabilization funding for PDA is anticipated to be fully expended in FY24 and is funding increased contractor rates, increased cases contacted, and travel expenses to provide rural caseload relief by attorneys in urban locations. Although caseloads related to serious felonies have stabilized in many locations, on-going recruitment and retention challenges in the legal sphere and Alaska have impacted the ability of the PDA to resolve these caseload backlogs in all locations.				