

2023 Legislature - Operating Budget Transaction Compare - Governor Structure Between 24Gov and 24GovAmd

Numbers and Language
Differences
Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Increase Program Receipts Authority for Anticipated Municipal Case Referrals and Hearing Activity	24GovAmd	Inc	80.0	0.0	0.0	80.0	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 *			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
Replace Unavailable Capital Improvement Project Receipt Authority with Interagency Receipt Authority	24GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.													
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
Personnel													
Human Resource Consultant to Develop and Implement Strategic Recruitment Plan	24GovAmd	Inc	161.3	137.0	0.0	23.1	1.2	0.0	0.0	0.0	1	0	0
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.													

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Centralized Administrative Services (continued)													
Personnel (continued)													
Human Resource Consultant to Develop and Implement Strategic Recruitment Plan (continued)													
1007 I/A Rcpts (Other) 161.3													
* Allocation Difference *			161.3	137.0	0.0	23.1	1.2	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			241.3	137.0	0.0	103.1	1.2	0.0	0.0	0.0	1	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Add Two Public Guardian Positions to Increase Program Capacity and Provide Adequate Representation to Wards of the State	24GovAmd	Inc	226.8	226.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	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	24GovAmd	Inc	3,300.0	0.0	0.0	3,300.0	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 *			3,526.8	226.8	0.0	3,300.0	0.0	0.0	0.0	0.0	2	0	0

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Legal and Advocacy Services (continued)													
Public Defender Agency													
Add a Training Director to Improve Recruitment and Retention	24GovAmd	Inc	316.8	192.5	82.0	38.3	4.0	0.0	0.0	0.0	1	0	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.													
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 (UGF)			316.8										
Serious Felony Caseload Stabilization	24GovAmd	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
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 (UGF)			1,000.0										
Provide Contractual Caseload Stabilization to Allow the Public Defender Agency to Keep Pace with Case Appointments	24GovAmd	IncOTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
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.													

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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)													
<p>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 standards are expected this calendar year, which may establish that agency practitioners have high caseloads at levels lower than A and unclassified cases.</p> <p>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.</p> <p>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.</p>													
1004 Gen Fund (UGF)			1,900.0										
* Allocation Difference *			3,216.8	192.5	82.0	2,938.3	4.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			6,743.6	419.3	82.0	6,238.3	4.0	0.0	0.0	0.0	3	0	0
*** Agency Difference ***			6,984.9	556.3	82.0	6,341.4	5.2	0.0	0.0	0.0	4	0	0
**** All Agencies Difference ****			6,984.9	556.3	82.0	6,341.4	5.2	0.0	0.0	0.0	4	0	0

Column Definitions

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15/2023.