

State of Alaska Department of Administration

Overview of Governor's Amended Budget Items
Presentation to House Finance Subcommittee
Administrative Services Director, Leslie Isaacs
February 28, 2023



Department of Administration: Mission and Organization

Mission: Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

Services to State Agencies

Office of Admin. Hearings	Admin. Services	Finance
Personnel and Labor Relations	Shared Services of Alaska	Office of Information Technology
Procurement and Property Management	Risk Management	Retirement and Benefits

Services to the Public

Retirement and Benefits	Office of Public Advocacy	Public Defender Agency
Alaska Public Offices Commission	Public Communications Services	Motor Vehicles

DOA Gov Amend – Legal & Advocacy Services

FY2023 – Supplemental Items

- Office of Public Advocacy – Contractor Rate and Cap Increase: *\$825.0 UGF*
- Public Defender Agency – One-time Backlog Contractor Support (FY2023-FY2024): *\$750.0 UGF*

FY2024 – New Items

- Office of Public Advocacy – Increase the Contract Rates and Funding Available for Contract Attorneys: *\$3.3 million UGF*
- Office of Public Advocacy – Provide Adequate Representation to Wards of the State: *\$226.8 UGF and +2 PFT*
- Public Defender Agency – Add a Training Director to Improve Recruitment and Retention: *\$316.8 UGF and +1 PFT*
- Public Defender Agency – Serious Felony Caseload Stabilization: *\$1.0 million UGF*
- Public Defender Agency – Contractual Caseload Stabilization to Keep Pace with Case Appointments: *\$1.9 million UGF*



DOA Gov Amend – Centralized Admin. Services

FY2024 – New Items

- Office of Administrative Hearings – Anticipated Municipal Case Referrals and Hearing Activity:
 - *\$80.0 - General Fund Program Receipts*
- Division of Finance – Replace Unavailable Capital Improvement Project Funding:
 - Net \$0 Fund Swap: *\$493.9 Interagency Receipts and (\$493.9) CIP Receipts*
- Division of Personnel – Develop and Implement Strategic Recruitment Plan:
 - *\$161.3 Interagency Receipts and +1 PFT*



Statutory Authority for Chargeback Rates

AS 37.07.080

(e) Transfers or changes between objects of expenditures or between allocations may be made by the head of an agency upon approval of the office. Transfers may not be made between appropriations, including transfers made through the use of a reimbursable service agreement or other agreement, except as provided in an act making the transfers between appropriations. However, a reimbursable service agreement or other agreement may be used to finance the provision of a service if

- (1) the agency that requires the service has, by law, the authority to obtain or provide the service and has an appropriation that may be used for that purpose; and
- (2) the agency that provides the service bills the agency administering the available funds based on
 - (A) the actual cost to provide the service; or
 - (B) a cost allocation method approved by the office.

Office of Management and Budget Chargeback Rates and Methodologies Summary Updated June 30, 2022

Rate	Methodology
Working Reserve	per salary \$
Risk Management Payroll	per salary \$
Risk Management Non-PS	usage/demand (e.g., property owned...)
HR (DOP & Payroll)	per active employee
OIT Core	per active employee
OIT Other	usage/demand (e.g., servers, phones...)
Administrative Systems	three-year average non-PS spend (op & cap non-formula)
A/P & Travel	three-year average non-PS & non-grants spend (op & cap non-formula)
DEED Archiving	usage/demand (e.g., storage used...)
Central Mail	usage/demand (e.g., postage...)
Lease Admin	usage/demand (lease payments, direct staff time & indirect rate)
Public Building Fund	usage/demand (occupied space)
Facilities Services	usage/demand (e.g., facilities maintenance, utilities... & indirect rate)



Questions?

Contact Information

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