

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Administration Office of Administrative Hearings Component Budget Summary**

## Component: Office of Administrative Hearings

### Contribution to Department's Mission

The mission of the Office of Administrative Hearings is to provide for the delivery of high-quality adjudication services that ensure fair hearings conducted in a timely, efficient and cost-effective manner.

### Core Services

Conduct hearing and alternative dispute resolution processes to resolve administrative appeals and provide training for administrative adjudicators.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$917,100</b>	<b>Personnel:</b>	
	Full time	9
	Part time	0
	<b>Total</b>	<b>9</b>

### Key Component Challenges

Develop systems to provide adjudication services for a broad range of administrative appeals efficiently and cost effectively while ensuring that parties receive full and fair consideration of their appeals.

### Significant Changes in Results to be Delivered in FY2006

Expand administrative adjudication services to encompass the thirty-five categories of appeals assigned to this office, make services more widely available for other appeals not required to be referred to this office, and provide training to administrative adjudicators such as agency heads, boards and commissions.

### Major Component Accomplishments in 2004

The Office of Administrative Hearings did not exist in fiscal 2004.

### Statutory and Regulatory Authority

AS 44.64.010-095      Office of Administrative Hearings, creation, powers, jurisdiction and procedures.  
 Regulations will be adopted in calendar 2005.

### Contact Information

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**Office of Administrative Hearings  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	446.8	809.0
72000 Travel	0.0	4.3	8.6
73000 Services	0.0	44.9	90.3
74000 Commodities	0.0	4.6	9.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>500.6</b>	<b>917.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	181.0	267.8
1007 Inter-Agency Receipts	0.0	138.9	281.5
1050 Permanent Fund Dividend Fund	0.0	52.4	106.7
1133 CSSD Administrative Cost Reimbursement	0.0	128.3	261.1
<b>Funding Totals</b>	<b>0.0</b>	<b>500.6</b>	<b>917.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	138.9	281.5
Indirect Cost Reimbursement	51115	0.0	128.3	261.1
Permanent Fund Dividend Fund	51160	0.0	52.4	106.7
<b>Restricted Total</b>		<b>0.0</b>	<b>319.6</b>	<b>649.3</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>319.6</b>	<b>649.3</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>181.0</b>	<b>128.3</b>	<b>191.3</b>	<b>500.6</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	0.8	0.3	0.5	1.6
-Health & COLA to Office of Admin. Hearings from Tax Appeals	1.8	0.0	0.2	2.0
-FY05 GGU Contract Terms to Office of Admin. Hearings from Tax Appeals	0.5	0.0	0.0	0.5
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	4.0	2.8	4.2	11.0
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	1.4	0.6	2.0
<b>Proposed budget increases:</b>				
-Fiscal Note SB 203, Full Year Implementation	79.4	128.3	191.2	398.9
-Benefit and Wage Cost Increases	0.3	0.0	0.2	0.5
<b>FY2006 Governor</b>	<b>267.8</b>	<b>261.1</b>	<b>388.2</b>	<b>917.1</b>

**Office of Administrative Hearings  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	575,059
Full-time	9	9	COLA	3,615
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	276,548
			<i>Less 1.87% Vacancy Factor</i>	(16,022)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>9</b>	<b>Total Personal Services</b>	<b>839,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Administrative Law Judge	0	0	1	0	1
Hearing Examiner	1	0	0	0	1
Hearing Officer	0	0	1	0	1
Law Office Assistant I	2	0	0	0	2
Paralegal I	0	0	1	0	1
Revenue Hearing Examiner I	1	0	1	0	2
Revenue Hearing Examiner II	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>9</b>