

# **State of Alaska FY2008 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 cases (appeals and original actions) and provide training for administrative adjudicators.

FY2008 Resources Allocated to Achieve Results		
<b>FY2008 Component Budget: \$1,539,600</b>	<b>Personnel:</b>	
	Full time	12
	Part time	0
	<b>Total</b>	<b>12</b>

**Key Component Challenges**

Provide adjudication services in a broad range of administrative appeals and other proceedings efficiently and cost effectively while ensuring that parties receive full and fair consideration of their cases, despite growing caseload and time commitments required by other statutory duties.

**Significant Changes in Results to be Delivered in FY2008**

Continue expanding administrative adjudication services to encompass additional case categories, provide additional training to administrative adjudicators, and fully implement monitoring and publication functions.

**Major Component Accomplishments in 2006**

Conducted hearings for or performed other adjudication-related work on more than 1,000 cases, expanded categories of cases handled, provided training to administrative adjudicators (including boards and commissions), and adopted Code of Hearing Officer Conduct and hearing-process regulations.

**Statutory and Regulatory Authority**

- AS 44.64.010-095      Office of Administrative Hearings creation, powers, jurisdiction and procedures.
- 2 AAC 64.010-990      Code of Hearing Officer Conduct and hearing-process regulations.

**Contact Information**

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**Office of Administrative Hearings  
Component Financial Summary**

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	927.6	1,236.1	1,413.9
72000 Travel	17.5	12.6	12.6
73000 Services	120.3	99.3	102.9
74000 Commodities	21.2	10.2	10.2
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>1,086.6</b>	<b>1,358.2</b>	<b>1,539.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	289.2	317.9	499.3
1007 Inter-Agency Receipts	684.0	1,040.3	1,040.3
1050 Permanent Fund Dividend Fund	113.4	0.0	0.0
<b>Funding Totals</b>	<b>1,086.6</b>	<b>1,358.2</b>	<b>1,539.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 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	684.0	1,040.3	1,040.3
Permanent Fund Dividend Fund	51160	113.4	0.0	0.0
<b>Restricted Total</b>		<b>797.4</b>	<b>1,040.3</b>	<b>1,040.3</b>
<b>Total Estimated Revenues</b>		<b>797.4</b>	<b>1,040.3</b>	<b>1,040.3</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>317.9</b>	<b>0.0</b>	<b>1,040.3</b>	<b>1,358.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Fund Source Adjustment for Exempt Employees Health Insurance Increases	1.1	0.0	-1.1	0.0
-FY 08 Health Insurance Increases for Exempt Employees	0.4	0.0	1.1	1.5
-Fund Source Adjustment for Retirement Systems Increases	133.2	0.0	-133.2	0.0
<b>Proposed budget increases:</b>				
-FY 08 Retirement Systems Rate Increases	43.1	0.0	133.2	176.3
-FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	3.6	0.0	0.0	3.6
<b>FY2008 Governor</b>	<b>499.3</b>	<b>0.0</b>	<b>1,040.3</b>	<b>1,539.6</b>

Office of Administrative Hearings Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
			Annual Salaries	896,797
Full-time	12	12	Premium Pay	0
Part-time	0	0	Annual Benefits	634,861
Nonpermanent	0	0	<i>Less 7.69% Vacancy Factor</i>	(117,758)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,413,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Law Judge I	1	0	0	0	1
Administrative Law Judge II	2	0	3	0	5
Chief Administrative Law Judge	0	0	1	0	1
Dep Chief Admin Law Judge	1	0	0	0	1
Law Office Assistant I	1	0	1	0	2
Paralegal I	0	0	1	0	1
Paralegal II	1	0	0	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>12</b>