

Change Record Detail With Description
Department of Administration

Scenario: FY2011 Supplementals (8842)
Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2011 Supplementals												
Fees for Hearing Work Performed for Non-executive Branch Entities												
1005 GF/Prgm	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Office of Administrative Hearings (OAH) is requesting program receipts authority to allow it to retain receipts collected from school districts, municipalities and other governmental entities for hearing-related work performed under the authority of AS 44.64.055. Without the ability to retain these receipts OAH will be short funded and rates charged to State agencies would need to remain unnecessarily high. An increase of \$50.0 in GF/PR is requested in the Governor's FY2012 budget.</p>												
Component Totals		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2011 Supplementals (8842)
Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cost Allocation Plan Adjustment in Retirement and Benefits												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-100.0										
1034 Teach Ret		150.0										
1042 Jud Retire		-25.0										
1045 Nat Guard		-25.0										
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

A net-zero fund source reallocation is necessary based on the Retirement and Benefits (DRB) cost allocation plan. This change will adjust the authorization levels for the Teachers Retirement System, the Judicial Retirement System, the National Guard and Naval Militia Retirement System and the Benefits System Receipts appropriations. A realignment of funding sources is periodically necessary to stay within the authorized amounts. The most recent reallocation of DRB funding sources was approved in the FY2008 Governor's Amended budget. A duplicate of this fund source change exist in the FY2012 Governor's budget.

Change Record Detail With Description
Department of Administration

Scenario: FY2011 Supplementals (8842)
Component: Alaska Land Mobile Radio (2960)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Emergency Service Provider Communication Costs												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
1005 GF/Prgm		-150.0										
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Land Mobile Radio (ALMR) System provides full interoperable wireless communication for all public safety and first responders across a footprint that includes the state's road system, Kodiak Island, and Southeast Alaska. The coverage area encompasses approximately 90% of the state's population. Operating costs for the system are shared by all major stakeholders, the State of Alaska, the Department of Defense, all Federal Agencies in Alaska, and local municipal and Non-Governmental Organization (NGO) supported emergency responders.

Participation by Municipal and NGO supported emergency services is critical to the system's overall on-going mission and success, ensuring that state and federal agencies have immediate and direct communication with local responders in response to any event that requires resources and response capabilities beyond those local responders have access. Municipal and NGO emergency service providers are required to purchase and maintain all radios they require that operate on the ALMR System.

In FY2011, the conference committee adopted a fund change to require a fee be established for municipal and NGO emergency service providers in addition to the radios they are also required to purchase. Given the limited resources available to municipal and NGO emergency service providers, it is in the State's best interest to ensure that local emergency responders have full access to the system. For that reason, the Department is requesting general funds to cover the annual operating costs for municipal and NGO first responders.

This request is also included in the FY2012 Governor's budget.

Change Record Detail With Description
Department of Administration

Scenario: FY2011 Supplementals (8842)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Public Guardian Fees for Client Services												
	Suppl	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		110.0										
<p>The Office of Public Advocacy (OPA) charges their clients monthly fees based on the service provided. Over the past few years OPA has collected more in fees than is authorized. This request will allow OPA to receive and expend fees collected from client services in excess of the current authorization. These additional funds will be used to continue the current Guardianship program.</p> <p>An increase of 110.0 is requested in the Governor's FY2012 budget.</p>												
Increased Caseload												
	Suppl	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		900.0										
<p>In FY2010, the agency experienced an overall increase of 20% in mandatory case assignments and the caseload growth in the Public Defender Agency conflict cases was most acute. The Office of Public Advocacy's (OPA) criminal case assignments increased by 35% and the agency's Child in Need of Aide (CINA) parental representation assignments increased by 39%. To date, the agency has continued to experience caseload increases. During the first two quarters of FY2011, OPA had a 7% increase in new case assignments over the first half of FY2010. Additionally, the number of cases that are open within the agency as of January 4, 2011 is 21% higher than the number of open cases on this date last year.</p> <p>The need for a supplemental is attributable to the contractual case costs. The majority of these costs are for services provided in Public Defender Agency conflict cases. In the first two quarters of this fiscal year, 70% of the contractual case costs are attributable to criminal defense, parental representation, and juvenile delinquency defense.</p> <p>Should the agency fail to receive sufficient funding to meet these obligations, the state will face liability associated with either its failure to meet its contractual obligations to service providers or its failure to meet its service obligations to its clients.</p> <p>OPA must take cases assigned to it if statutorily authorized. The level of service that must be provided is dictated by constitutional, statutory, and licensing standards applicable to our professional staff. Therefore, OPA has no ability to reduce its workload or to eliminate the attendant budgetary impact. The only exception to this is the elder fraud practice, for which OPA has the authority to screen and accept or reject clients.</p> <p>OPA has had a steady increase in cases over the past several years with a gain of over 4,000 cases in the last four years. In FY2008 the active cases were 16,715, FY2009 18,118 and in FY2010 21,290. The impact of this request is being considered for a FY2012 budget amendment.</p>												
Component Totals		1,010.0	0.0	0.0	1,010.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2011 Supplementals (8842)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased Caseload												
1004 Gen Fund	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		300.0										
<p>The current projections indicate the Public Defender Agency (PD) will require a supplemental of \$300.0.</p> <p>Data for the first quarter of FY2011 shows continued caseload increases in the Agency's most complex cases. Felonies are up 5% statewide; 5% in Anchorage, 12% in Palmer, 25% in Kenai, and 22% in Southwest. Though these increases are partially offset by some decreases in other parts of the state, vacancy rates remain low due to the need to process the caseload increases from FY2010 and address the caseload increases expected for FY2011.</p> <p>Additional funds are also necessary for the unanticipated contract attorney expenses for ongoing efforts to address the backlog of appellate matters. Response time for opening briefs remains at approximately 500 days; the Agency's performance measure for opening briefs is 90 days.</p> <p>The PD is actively reviewing all assigned cases and moving to withdraw from cases it believes assigned inappropriately by the Court. Use of contractors is being focused in the appellate unit where the increased costs of contractors are more predictable because the agency can set a flat rate for an appeal.</p> <p>PD has had steady increases in caseload over the past several years. In FY2006 caseload totaled 8,120; FY2007 8,213; FY2008 9,003; FY2009 9,375, and FY2010 11,196. The impact of this request is being considered for a FY2012 budget amendment.</p>												
Component Totals		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0