



ALASKA STATE LEGISLATURE

SENATE FINANCE BUDGET SUBCOMMITTEE

DEPARTMENT OF ADMINISTRATION

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FY2019 SENATE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT

April 4, 2018

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RECOMMENDATIONS:

The Senate Finance Budget Subcommittee for the Department of Administration submits a recommended operating budget for FY2019 to the Senate Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 69,847.9
Designated General Funds (DGF)	32,769.0
Other Funds	234,128.9
Federal Funds	3,900.0
TOTAL	\$340,645.8

BUDGET ACTION:

The Senate Finance Budget Subcommittee for the Department of Administration received an agency budget overview on February 9, 2018 and held a final meeting on April 4, 2018, to analyze the Governor's amended budget.

The following are the budget action highlights:

- Legal and Advocacy Services – Office of Public Advocacy - Public Guardian Personal Services Support – In an effort to keep new positions to a minimum, 5 of the 10 positions requested have been approved and are being funded as one-time items, so they can be reevaluated next year to determine their effectiveness - \$500.0 UGF (OTI)
- Legal and Advocacy Services – Public Defender Agency – Public Defense Support to reduce delay, litigation and case costs – An identical increment was included in the fast track supplemental. This request is being funded as a one-time item, so it can also be reevaluated next year. \$453.5 UGF (OTI)
- Shared Services of Alaska – Business Transformation Office – Debt Collection and Vendor Fees – Per the Department, debt

collections and vendor fees are projected to be higher than originally requested; therefore, receipt authority has been increased by \$700.0 DGF.

Additional Action:

- Shared Services of Alaska – Facilities – Reduce Interagency Receipt Authority to Align with Actual Expenditures – (\$567.6) I/A Receipts – mirrors the action of the House.
- Information Services Fund – Delete All Receipt Authority for the Information Services Fund component as it is unnecessary to their core services and historically not used – (\$55.0) Statutory Designated Program Receipts – mirrors the action of the House.

Aside from the aforementioned changes, the subcommittee recommends adoption of the Governor's amended budget.

Between the FY15 Management Plan and the FY19 Senate Subcommittee Budget, UGF has decreased by \$16,000.1 (18.6%).

BUDGET CONSIDERATION DEFERRED TO FULL FINANCE:

The Subcommittee received a request from Quinlan Steiner, Public Defender, separate from the Governor's request, for \$1,034.0 UGF to fund 4 attorneys and 1 staff position. Public Defender Agency caseloads are projected to exceed the ABA guideline for maximum ethically permissible caseloads of 150 cases per attorney per year. If the agency does not receive additional funding, they may be forced to refuse cases. The House Finance Committee approved this request.

While the subcommittee is sympathetic to the need for additional public defenders, it felt it was appropriate to defer this item to the full Finance committee for further discussion and consideration.

ATTACHED REPORTS:

The Senate Finance Budget Subcommittee for the Department of Administration adopts the attached reports:

Legislative Finance Division Reports – Senate Structure

1. Agency Totals – FY2019 Operating Budget
2. Transaction Comparison between 19ADJ Base and Senate Subcomm
3. Transaction Comparison between 19Gov Amd and Senate Subcomm
4. Wordage

Senator Gary Stevens, Chair
Senate Finance Budget Subcommittee for the Department of Administration