

State of Alaska FY2010 Governor's Operating Budget

Department of Administration Public Defender Agency Component Budget Summary

Component: Public Defender Agency

Contribution to Department's Mission

To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Core Services

- Communicate legal rights, legal process, charges and evidence.
- Investigate allegations and determine viable case strategies.
- Represent clients in court proceedings.

End Result	Strategies to Achieve End Result
A: Indigent clients receive legal advice to ensure fair opportunity to respond to the state's allegations. No data is currently available. Data will be available in FY2009.	<p>A1: Establish immediate and maintain regular contact with the clients.</p> <p>Target #1: 100% of clients are contacted with 2 days of court appointment. Status #1: Not available.</p> <p>A2: Evaluation of completed cases.</p> <p>Target #1: 100% of cases subjected to a peer evaluation are found to be acceptable. Status #1: Not available.</p>

FY2010 Resources Allocated to Achieve Results		
FY2010 Component Budget: \$20,353,200	Personnel:	
	Full time	167
	Part time	6
	Total	173

Performance

A: Result - Indigent clients receive legal advice to ensure fair opportunity to respond to the state's allegations.

No data is currently available. Data will be available in FY2009.

A1: Strategy - Establish immediate and maintain regular contact with the clients.

Target #1: 100% of clients are contacted with 2 days of court appointment.

Status #1: Not available.

A2: Strategy - Evaluation of completed cases.

Target #1: 100% of cases subjected to a peer evaluation are found to be acceptable.

Status #1: Not available.

Key Component Challenges

Managing increasing caseloads and increasing information processing demands:

The Public Defender Agency experienced high caseload increases in FY2008 for the most complex and resource intensive cases. The increase in caseload continues to present increasing challenges regarding information and document processing.

Significant Changes in Results to be Delivered in FY2010

The Agency's core services and performance measures have been redrafted. The Agency has procured a new case management system. Data conversion and implementation was completed in the beginning of FY2009. The Agency is seeking to generate performance measure results after implementation is complete and sufficient new data has been processed.

Major Component Accomplishments in 2008

The Agency implemented a new case management system that will allow the Agency to generate performance measure results and to provide more reliable and detailed information for supporting efficiency and cost-saving strategies.

Statutory and Regulatory Authority

U.S. Constitution, Amendment VI	The Federal Right to Counsel
Alaska Constitution, Article 1, Sec.11	The State Right to Counsel
AS 18.85.010 et seq.	The Public Defender Agency Enabling Statute
Alaska Criminal Rule 39 and 39.1 and Appellate Rule 209	Financial Eligibility Guidelines for Appointed Counsel

Contact Information

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**Public Defender Agency
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,968.6	16,747.6	17,338.3
72000 Travel	556.0	416.8	416.8
73000 Services	2,579.8	2,386.8	2,386.8
74000 Commodities	232.1	211.3	211.3
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
Expenditure Totals	19,336.5	19,762.5	20,353.2
Funding Sources:			
1004 General Fund Receipts	18,584.9	19,070.6	19,644.3
1005 General Fund/Program Receipts	257.3	264.7	274.1
1007 Inter-Agency Receipts	339.2	109.7	113.4
1037 General Fund / Mental Health	155.1	158.7	162.6
1092 Mental Health Trust Authority Authorized Receipts	0.0	138.8	138.8
1108 Statutory Designated Program Receipts	0.0	20.0	20.0
Funding Totals	19,336.5	19,762.5	20,353.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	339.2	109.7	113.4
General Fund Program Receipts	51060	257.3	264.7	274.1
Statutory Designated Program Receipts	51063	0.0	20.0	20.0
Mental Health Trust Authority Auth.Rec.	51410	0.0	138.8	138.8
Restricted Total		596.5	533.2	546.3
Total Estimated Revenues		596.5	533.2	546.3

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	19,494.0	0.0	268.5	19,762.5
Adjustments which will continue current level of service:				
-MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency- Social Services Specialist position in Bethel	0.0	0.0	-138.8	-138.8
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	587.0	0.0	3.7	590.7
Proposed budget increases:				
-MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency- Social Services Specialist position in Bethel	0.0	0.0	138.8	138.8
FY2010 Governor	20,081.0	0.0	272.2	20,353.2

**Public Defender Agency
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	167	167	Annual Salaries	12,377,760
Part-time	6	6	COLA	491,994
Nonpermanent	13	13	Premium Pay	0
			Annual Benefits	6,029,651
			<i>Less 8.26% Vacancy Factor</i>	(1,561,105)
			Lump Sum Premium Pay	0
Totals	186	186	Total Personal Services	17,338,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Clerk I	0	0	0	1	1
Administrative Clerk II	1	1	0	0	2
Administrative Clerk III	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Assoc Attorney I	1	0	0	0	1
Attorney II	9	2	1	12	24
Attorney III	12	5	0	13	30
Attorney IV	13	2	1	17	33
Attorney V	6	1	2	3	12
Attorney VI	3	0	0	0	3
Investigator II	2	0	1	3	6
Investigator III	3	2	0	5	10
Investigator IV	1	0	0	0	1
Law Office Assistant I	9	3	1	14	27
Law Office Assistant II	3	1	1	8	13
Law Office Manager II	1	0	0	0	1
Paralegal I	1	0	0	5	6
Paralegal II	4	0	1	2	7
Public Defender	1	0	0	0	1
Social Services Specialist II	1	0	0	1	2
Totals	77	17	8	84	186