

State of Alaska FY2003 Governor's Operating Budget

**Department of Administration
Office of Public Advocacy
Component Budget Summary**

Component: Office of Public Advocacy

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Component Mission

To provide legal representation and guardianship services for vulnerable Alaskans.

Component Services Provided

OPA provides legal, guardian ad litem, and public guardian representation, upon court orders of appointment, for:

- Abused and neglected children involved in protective proceedings;
- Mentally incapacitated adults, most commonly the chronically mentally ill, developmentally disabled, and those who suffer from age-related dementia;
- Individuals accused of crimes where the Alaska Public Defender Agency has a conflict of interest.

Component Goals and Strategies

CONTINUE TO ENSURE EFFECTIVE AND CONSISTENT IMPLEMENTATION OF THE NEW CHILD PROTECTION LAW

- Provide additional statewide training of guardians ad litem.
- Collaborate with the Alaska Court System, Department of Law, Public Defender Agency.
- Work to assure a shorter timeframe from permanency planning for abused and neglected children to actual adoption where that is the goal.

HELP DEVELOP AND IMPLEMENT A FAMILY DRUG COURT THAT FOCUSES ON SUBSTANCE ABUSING PARENTS OF YOUNG CHILDREN

REDUCE THE TIME LIMIT FOR ADJUDICATION IN CHILD ABUSE CASES FROM 120 DAYS TO 30 DAYS

ENHANCE STAFF GUARDIAN AD LITEM REPRESENTATION OF ABUSED AND NEGLECTED CHILDREN

- Continue to develop new team approach that includes a lawyer, two staff guardians ad litem, and associated Court Appointed Special Advocates (CASAs)
- Expand "frontload" approach that focuses on gathering information about the child early in the process and accelerate initial court proceedings.
- Continue development of a new model for more effective use of experienced volunteer guardians ad litem (CASAs).

CONTINUE IMPROVEMENTS IN THE QUALITY OF GUARDIAN AD LITEM REPRESENTATION IN JUNEAU AND FAIRBANKS BY EXPANDING THE USE OF VOLUNTEERS

- Expand the volunteer guardian programs that will allow OPA to devote significantly greater total professional and volunteer time to each case.

ENHANCE SERVICE TO FAMILY AND OTHER INDIVIDUAL GUARDIANS

- Continue to use new position (funded by Mental Health Trust Authority) to provide guidance and advice to private guardians as well as traveling the state to provide local forums for private guardians who are attempting to serve their friends and loved ones.

Key Component Issues for FY2002 – 2003

NEED FOR FY2002 SUPPLEMENTAL

Because of the difficulty in projecting case types and costs 18 months out, the Alaska Legislature has traditionally funded OPA workload and caseload increases through supplemental appropriations. From FY2000 to FY2001 OPA experienced an overall caseload increase of 14% for new cases and 31% for pending cases. (At the midpoint of FY2001

OPA predicted a 28% increase in pending cases.) The FY2001 supplemental appropriation was \$1,475.0 in contractual services but this number was not rolled into the FY2002 budget. Absent an unprecedented drop in caseload the OPA supplemental request will be at least \$1,475.0 and perhaps significantly higher depending on the result of regular monitoring of caseloads and costs during the first quarters of FY2002.

Major Component Accomplishments in 2001

- OPA continued to play a leadership role in advocating early and effective intervention in child abuse cases.
- The Office of Public Advocacy's guardians ad litem effectively met the challenge of dramatically increasing child abuse caseloads with few additional resources.
- The agency advocated in numerous forums for developing more effective means to address alcohol abuse - - the primary precipitating cause of child abuse and neglect and crime in Alaska.
- Provided timely, cost effective and quality representation in more than 11,000 cases involving Alaska children and adults.
- Led an effort to establish Family Drug Courts to address substance abuse by parents.

Statutory and Regulatory Authority

AS 44.21.400 et seq. Office of Public Advocacy

Office of Public Advocacy
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,721.1	3,488.5	4,229.3
72000 Travel	145.0	102.2	102.2
73000 Contractual	7,422.0	6,395.2	6,756.3
74000 Supplies	109.2	25.8	25.8
75000 Equipment	84.2	16.4	16.4
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	4.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,485.5	10,028.1	11,130.0
Funding Sources:			
1002 Federal Receipts	50.0	51.2	52.1
1004 General Fund Receipts	8,681.0	7,731.8	9,152.9
1005 General Fund/Program Receipts	468.1	95.1	95.1
1007 Inter-Agency Receipts	824.9	554.5	263.7
1037 General Fund / Mental Health	1,196.5	1,400.5	1,421.2
1053 Investment Loss Trust Fund	16.9	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	78.1	95.0	45.0
1108 Statutory Designated Program Receipts	170.0	100.0	100.0
Funding Totals	11,485.5	10,028.1	11,130.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	64.9	0.0	100.0	0.0	150.0
Unrestricted Total		64.9	0.0	100.0	0.0	150.0
Restricted Revenues						
Federal Receipts	51010	50.0	51.2	50.0	52.1	50.0
Interagency Receipts	51015	824.9	554.5	618.3	263.7	618.3
General Fund Program Receipts	51060	468.1	95.1	95.1	95.1	95.1
Statutory Designated Program Receipts	51063	170.0	100.0	100.0	100.0	100.0
Investment Loss Trust Fund	51393	16.9	0.0	0.0	0.0	0.0
Restricted Total		1,529.9	800.8	863.4	510.9	863.4
Total Estimated Revenues		1,594.8	800.8	963.4	510.9	1,013.4

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Proposed Changes in Levels of Service for FY2003

The FY2003 budget provides additional funding to keep pace with increasing child in need of aid (CINA) caseloads, reduce the public guardian caseloads to levels recommended by the National Guardianship Association, and to provide additional training and assistance to family and private guardians.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	9,227.4	51.2	749.5	10,028.1
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	78.4	0.9	7.6	86.9
-Replace Funding Eliminated for Smart Start and Balloon Projects	298.4	0.0	-298.4	0.0
-Decreased Funding for Guardianship Resources	0.0	0.0	-50.0	-50.0
Proposed budget increases:				
-Legal Secretary Reclassifications	15.3	0.0	0.0	15.3
-Reduce Vacancy	312.2	0.0	0.0	312.2
-Increased Funding for Contractual Legal Services	737.5	0.0	0.0	737.5
FY2003 Governor	10,669.2	52.1	408.7	11,130.0

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Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	55	60	Annual Salaries	3,241,119
Part-time	3	1	COLA	99,682
Nonpermanent	0	0	Premium Pay	3,933
			Annual Benefits	1,103,073
			<i>Less 5.00% Vacancy Factor</i>	<i>(222,356)</i>
			Lump Sum Premium Pay	3,849
Totals	58	61	Total Personal Services	4,229,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Accounting Tech II	2	0	0	0	2
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	1	0	0	2
Administrative Manager III	1	0	0	0	1
Assoc Attorney II	12	3	0	0	15
Attorney III	1	0	0	0	1
Attorney IV	9	2	1	0	12
Attorney V	3	1	0	0	4
Attorney VI	1	0	0	0	1
Chf Public Guardian	1	0	0	0	1
Investigator III	1	0	0	0	1
Law Office Assistant I	2	1	0	0	3
Law Office Assistant II	1	0	0	0	1
Paralegal Asst I	2	0	0	0	2
Public Guardian	8	2	2	0	12
Social Worker II (Cs)	1	0	0	0	1
Totals	48	10	3	0	61