

State of Alaska FY2009 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 viable case strategies.
- ◆ Represent clients in court proceedings

End Result	Strategies to Achieve End Result
<p>A: Indigent clients receive legal advice to ensure fair opportunity to respond to the state's allegations.</p> <p>No data is currently available. Data will be available in FY2008.</p>	<p>A1: Establish immediate and maintain regular contact with the clients.</p> <p><u>Target #1:</u> 100% of clients are contacted with 2 days of court appointment. <u>Measure #1:</u> % of cases in which clients were contacted within 2 days of court appointment.</p> <p>A2: Evaluation of completed cases.</p> <p><u>Target #1:</u> 100% of cases subjected to a peer evaluation are found to be acceptable. <u>Measure #1:</u> % of cases found to be acceptable after peer evaluation review.</p>

FY2009 Resources Allocated to Achieve Results							
<p>FY2009 Component Budget: \$17,974,400</p>	<p>Personnel:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">155</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">8</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">163</td> </tr> </table>	Full time	155	Part time	8	Total	163
Full time	155						
Part time	8						
Total	163						

Performance Measure Detail

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 FY2008.

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

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

Measure #1: % of cases in which clients were contacted within 2 days of court appointment.

A2: Strategy - Evaluation of completed cases.

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

Measure #1: % of cases found to be acceptable after peer evaluation review.

Key Component Challenges

Managing increasing caseloads and increasing information processing demands:

The Public Defender Agency experienced higher than expected caseload increases in FY2007 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 FY2009

The Agency's core services and performance measures have been redrafted. The Agency has procured a new case management system. Data conversion and implementation is expected to be complete in FY2008. The Agency is seeking to generate performance measure results after implementation is complete and sufficient new data has been processed.

Major Component Accomplishments in 2007

Implemented pilot paralegal program to assist attorneys in managing administrative tasks related to case review and preparation, and client communication. This program has reduced the attorney time dedicated to the clerical tasks that are necessary to case preparation.

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	Financial Eligibility Guidelines for Appointed Counsel
Appellate Rule 209	

Contact Information

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**Public Defender Agency
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,181.4	14,818.0	15,179.5
72000 Travel	474.8	416.8	416.8
73000 Services	2,355.3	2,073.9	2,073.9
74000 Commodities	223.5	211.3	211.3
75000 Capital Outlay	0.0	92.9	92.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	17,235.0	17,612.9	17,974.4
Funding Sources:			
1004 General Fund Receipts	16,508.4	17,085.4	17,293.6
1005 General Fund/Program Receipts	243.7	247.4	257.7
1007 Inter-Agency Receipts	260.7	109.7	109.7
1037 General Fund / Mental Health	147.1	150.4	154.6
1092 Mental Health Trust Authority Authorized Receipts	75.1	0.0	138.8
1108 Statutory Designated Program Receipts	0.0	20.0	20.0
Funding Totals	17,235.0	17,612.9	17,974.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	260.7	109.7	109.7
General Fund Program Receipts	51060	243.7	247.4	257.7
Statutory Designated Program Receipts	51063	0.0	20.0	20.0
Mental Health Trust Authority Auth.Recs.	51410	75.1	0.0	138.8
Restricted Total		579.5	377.1	526.2
Total Estimated Revenues		579.7	377.1	526.2

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	17,483.2	0.0	129.7	17,612.9
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	6.6	0.0	-6.6	0.0
-FY 09 Health Insurance Increases for Exempt Employees	18.8	0.0	0.0	18.8
-FY 09 Bargaining Unit Contract Terms: General Government Unit	197.3	0.0	6.6	203.9
Proposed budget increases:				
-MH Trust: Dis Justice-Public Defender Social Worker Position	0.0	0.0	138.8	138.8
FY2009 Governor	17,705.9	0.0	268.5	17,974.4

**Public Defender Agency
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	154	155	Annual Salaries	10,915,784
Part-time	8	8	COLA	206,172
Nonpermanent	13	13	Premium Pay	0
			Annual Benefits	5,274,918
			<i>Less 7.42% Vacancy Factor</i>	<i>(1,217,374)</i>
			Lump Sum Premium Pay	0
Totals	175	176	Total Personal Services	15,179,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk I	0	0	0	2	2
Administrative Clerk II	1	1	0	0	2
Administrative Clerk III	1	0	0	0	1
Administrative Manager III	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Assoc Attorney I	1	0	1	2	4
Attorney II	9	2	0	14	25
Attorney III	10	3	2	10	25
Attorney IV	16	4	1	15	36
Attorney V	5	1	1	4	11
Attorney VI	3	0	0	0	3
Investigator II	2	0	0	2	4
Investigator III	1	2	0	4	7
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	3	0	1	0	4
Paralegal II	3	0	0	1	4
Public Defender	1	0	0	0	1
Social Worker III (Cs)	0	0	0	1	1
Totals	74	17	8	77	176