

# **State of Alaska FY2013 Governor's Operating Budget**

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

**Component: Office of Public Advocacy**

**Contribution to Department's Mission**

Provide legal advocacy and guardian services to vulnerable Alaskans.

**Core Services**

- The Office of Public Advocacy (OPA) provides legal, guardian ad litem, and public guardian representation for abused and neglected children involved in protective proceedings, mentally incapacitated adults, parents involved in child protective proceedings, individuals accused of crimes, juveniles accused of delinquency, and elderly Alaskans who have been the victims of fraud or financial exploitation.

**Results at a Glance**

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

**End Result A: Public Guardian clients will receive all financial benefits to which they are entitled.**

Target #1: All clients receive the financial benefits to which they are entitled.

Status #1: In FY2011, All (100%) of the Office of Public Advocacy clients received benefits to which they were entitled. This is a significant increase from FY 2010 and FY 2009.

Target #2: Clients will not experience a lapse in any benefit to which they are entitled.

Status #2: In FY2011, 99% of clients did not experience a lapse in benefits or income. Percentage of clients experiencing a lapse in benefits or income decreased over FY2010.

**End Result B: Public Guardian clients will have shelter available to them.**

Target #1: OPA Public Guardian clients in need of housing will be identified and housing options will be developed for each OPA Public Guardian client in need of housing.

Status #1: In FY2011, no clients in need of housing were without shelter being available.

**End Result C: Public Guardian clients' income/assets/resources are properly managed to meet their basic needs and to prevent waste and dissipation.**

Target #1: 100% of clients' monthly expenses are paid or accommodations are made to address or resolve debt.

Status #1: In FY2011, 100% of Office of Public Advocacy Public Guardian clients' monthly expenses were paid or accommodations were made to address or resolve debt. This is a 6% increase from FY2010.

**Strategy C1: To create and manage a budget for each Public Guardian client and review annually.**

Target #1: Budgets are created for all clients.

Status #1: In FY2011, 99% of Office of Public Advocacy Public Guardian clients had budgets created and maintained for them. This is a 4% increase from FY2010.

**End Result D: Child's best interests are represented at all stages of child in need of aid (CINA) proceedings.**

Target #1: Every child who is involved in a child in need of aid (CINA) case, in which a guardian ad litem is appointed pursuant to AS 44.21.410(3), will have his/her best interests represented to the court by the guardian ad litem.

Status #1: In FY2011, 100% of children involved in a CINA case were represented by a guardian ad litem.

**Strategy D1: The guardian ad litem will visit with each child as early as possible to explain proceedings, obtain information and assess child's best interests.**

Target #1: All children are met within five working days of guardian ad litem appointment.

Status #1: In FY 2011, 62% of children were met within five working days of guardian ad litem appointment, another 14% were met within 10 working days.

**Strategy D2: The court is fully informed of child's best interests at disposition phase of child in**

### **need of aid (CINA) proceedings.**

Target #1: All guardian ad litem predisposition reports are filed in a timely manner.

Status #1: In FY2011, 64% of Office of Public Advocacy predisposition reports were filed on time.

## **Key Component Challenges**

### **Overview**

Due to the inherently unpredictable nature of the caseload, it is a significant challenge for the Office of Public Advocacy to maintain and provide the core services to clients as efficiently as possible while operating within budgetary parameters. The Office of Public Advocacy is a “down flow” agency in that it reacts to the actions of the other state agencies and systems, i.e., the Office of Children’s Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney’s Office, the Court System, and other public and private entities. While caseloads for staff member continue to grow, the agency has no ability to reduce its workload or eliminate the budgetary impact. As a result, the unpredictability of caseload assignments make it difficult to accurately forecast caseload increases and costs for upcoming budget years. If the current trend continues of increased caseloads, some agency sections will struggle to meet the increased demands without additional resources, resulting in inefficiencies for participants trying to provide services for some of Alaska’s most vulnerable citizens.

### **Case Assignment Statistics**

In FY2011, overall the agency experienced somewhat of a plateau in case assignments with a 3.8% increase. However, it is important to keep these statistics in context. In the past two years, OPA has experienced a 24% increase in overall case assignments. In certain case types and geographic areas, the caseload increases were particularly acute. In recent years, the Public Defender Agency conflict case assignments showed an increase, but with FY 11, there was a slight decrease in overall assignments and in criminal cases. Again, this statistic does not show the complete picture. In the past two years, the number of conflict criminal cases from the Public Defender Agency is up 35%. The staff and contracting attorneys practicing in criminal law are still dealing with massive caseloads. This fact is particularly troublesome in smaller offices. In Bethel, for example, the felony caseload assigned to one attorney might be divided among two or three attorneys in a larger office. Additionally, the number of serious felony cases received from the Public Defender Agency has risen sharply. Serious felonies require the expenditure of significant resources vis a vis experts, travel expenses, and laboratory testing. These felonies often drag on for years as a result of their complexity.

### **Child In Need of Aid (CINA) Cases**

There was a 17.3% increase in parental representation (56% over two years). In the Mat-su Borough, there was a 25.5% increase in child protection cases in FY 2011 from the previous fiscal year (59.8% over two years). This has strained the agency’s child advocacy and parental representation services in that area. Additionally, in FY 11, the agency experienced a 7.0% increase in its guardianship caseload, and we are projecting additional increases in this area of our practice. These caseload increases led to significantly higher contractor case costs in the first three (3) months of FY 11. OPA will continue to feel the impact of these increases for a significant amount of time as these cases often last years.

### **Supplemental Requests**

Due to the difficulty in accurately predicting workload and caseload increases and costs, the Office of Public Advocacy and the Public Defender Agency operations have often been funded through supplemental appropriations. In FY 2012, the need for supplemental funding is again anticipated by OPA due to the caseload increases and volatility described above.

## **Significant Changes in Results to be Delivered in FY2013**

**Cost Efficiency Matters**

OPA will continue to improve its procedures for providing services as efficiently as possible by closely reviewing the appointments that OPA receives and to the extent possible, limiting the number of cases that go to hourly private service providers. OPA continues to retain more cases in-house while ensuring adequate representation of agency clients. In FY 2012, we are working on establishing flat fee contracts for legal services which would replace the hourly service providers resulting in future cost savings and budget predictability to the agency. Recently, OPA has contracted with Alaska law firms through the RFP process to cover all of OPA's caseload in rural jurisdictions. The results should be significant costs saving and better budget predictability.

**Child Advocacy Caseloads**

The agency will continue entering into partnerships with community groups to expand the National Court Appointed Special Advocate (CASA) program and specifically target Alaska Native CASA volunteers for recruitment.

**Elder Fraud and Assistance**

The agency will continue to seek recoveries on behalf of elderly Alaskans who have been the victims of fraud or financial exploitation.

**Updated Computer System for Trust Activities**

The OPA Public Guardian section continues to use a DOS computer system called CompuTrust for all of its trust activities. As one can imagine, it has become untenable in 2011 to continue using a 1980's computer system. OPA is in the process of shopping for a new computer product to replace CompuTrust. Although there will be some initial expense involved in the upgrade and training associated with a new system, the long-term result will be a more efficient work product.

**Future Funding Needs**

The agency will continue to monitor caseload growth and budget projections to determine future funding needs as accurately as possible.

**Major Component Accomplishments in 2011**

- Increased fee collection for Public Guardian Program receipts from \$497.0 to \$607.0.
- Became a more effective resource for community members who are private guardians and volunteer Public Guardians by expanding the Family Guardian Program through training to the public regarding how to provide guardianship services to an incapacitated adult by offering sessions on the court process, applying for benefits, finding housing, and the guardian's authority over a ward.
- Statewide training held for Public Guardians with plans for an increased statewide training in FY2012.
- Memorandum of Agreement signed with the Cook Inlet Tribal Council (CITC) establishing a satellite office of Anchorage Court Appointed Special Advocate (CASA) to increase the recruitment and retention of Alaska Native volunteers to more closely reflect demographics of the children served by the program.
- Memorandum of Agreement signed with the Kenaitze Indian tribe in Kenai establishing the Kenai Peninsula CASA and expanding the CASA Program to the Kenai Superior Court.
- Enhanced child advocacy in the Y-K Delta by training and activating 7 new CASA volunteers. The swearing in ceremony included a number of Native community leaders and public officials.
- The Fairbanks Office of Public Advocacy graduated another class of CASA volunteers to assist the Guardians ad Litem in Child in Need of Aid (CINA) cases with the number of CASA volunteers recruited for the Juneau CASA program doubling from the prior fiscal year.
- Elder Fraud and Assistance cooperated with the Department of Law and the Division of Senior Services in crafting legislation to improve legal remedies for vulnerable adult victims of financial exploitation that was enacted into law.
- Cash and real property recoveries exceeding \$500,000.00 were obtained for elder victims.
- Outreach and training to professionals and lay people concerned with protecting elders from financial abuse continued with consumer protection seminars planned by teaming up with the American Association of Retired Persons (AARP).
- Contractor and court appointed service provider bills are required to be submitted within five (5) business days of the close of the preceding month to increase the ability to anticipated the need for any supplemental

- budget and to better supervise the service providers.
- Moving towards becoming “fully digital” which allows staff better usage of their time and provide better service to the client in a more timely manner. Electronic discovery now being received in more complex criminal cases and all CINA cases.

### Statutory and Regulatory Authority

AS 44.21.400 et seq. Office of Public Advocacy  
2AAC 60 et seq.

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Office of Public Advocacy  
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	12,702.0	13,375.6	13,990.4
72000 Travel	305.6	308.4	308.4
73000 Services	10,234.5	9,582.6	9,316.6
74000 Commodities	320.7	262.7	262.7
75000 Capital Outlay	0.0	34.8	34.8
77000 Grants, Benefits	0.0	0.0	150.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>23,562.8</b>	<b>23,564.1</b>	<b>24,062.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	91.4	97.1	249.4
1004 General Fund Receipts	20,521.9	20,348.2	20,640.9
1005 General Fund/Program Receipts	130.7	130.7	130.7
1007 Inter-Agency Receipts	450.0	547.8	557.8
1037 General Fund / Mental Health	1,749.3	1,818.3	1,862.1
1092 Mental Health Trust Authority Authorized Receipts	12.5	15.0	15.0
1108 Statutory Designated Program Receipts	607.0	607.0	607.0
<b>Funding Totals</b>	<b>23,562.8</b>	<b>23,564.1</b>	<b>24,062.9</b>

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	20,521.9	0.0	0.0
General Fund Mental Health	68520	1,749.3	0.0	0.0
<b>Unrestricted Total</b>		<b>22,271.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	91.4	97.1	249.4
Interagency Receipts	51015	450.0	547.8	557.8
General Fund Program Receipts	51060	130.7	130.7	130.7
Statutory Designated Program Receipts	51063	607.0	607.0	607.0
Mental Health Trust Authority Auth.Rec.	51410	12.5	0.0	15.0
<b>Restricted Total</b>		<b>1,291.6</b>	<b>1,382.6</b>	<b>1,559.9</b>
<b>Total Estimated Revenues</b>		<b>23,562.8</b>	<b>1,382.6</b>	<b>1,559.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>22,166.5</b>	<b>130.7</b>	<b>1,169.8</b>	<b>97.1</b>	<b>23,564.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Year 2 FSSLA 2011 (CH11 Sec 1 P1 L 4-12)(SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)	-12.1	0.0	0.0	0.0	-12.1
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-15.0	0.0	-15.0
-FY2013 Salary Increases	239.1	0.0	6.9	1.3	247.3
-FY2013 Health Insurance Increases	109.5	0.0	3.1	1.0	113.6
<b>Proposed budget increases:</b>					
-MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	0.0	0.0	15.0	0.0	15.0
-John R. Justice Student Repayment Program	0.0	0.0	0.0	150.0	150.0
<b>FY2013 Governor</b>	<b>22,503.0</b>	<b>130.7</b>	<b>1,179.8</b>	<b>249.4</b>	<b>24,062.9</b>

**Office of Public Advocacy  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	122	122	Annual Salaries	9,466,564
Part-time	1	1	COLA	162,669
Nonpermanent	2	2	Premium Pay	41,422
			Annual Benefits	5,365,857
			<i>Less 6.96% Vacancy Factor</i>	(1,046,112)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>125</b>	<b>125</b>	<b>Total Personal Services</b>	<b>13,990,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech II	3	0	0	0	3
Accounting Tech III	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Assoc Attorney II	12	2	1	1	16
Attorney II	1	0	0	0	1
Attorney III	5	0	0	3	8
Attorney IV	15	5	0	3	23
Attorney V	8	2	1	2	13
Attorney VI	1	0	0	0	1
Division Director	1	0	0	0	1
Investigator III	2	0	0	1	3
Investigator IV	1	0	0	0	1
Law Office Assistant I	5	1	0	2	8
Law Office Assistant II	1	0	0	0	1
Office Assistant I	3	1	0	0	4
Office Assistant II	2	0	0	0	2
Paralegal I	6	2	1	2	11
Paralegal II	2	0	0	0	2
Program Coordinator I	1	0	0	0	1
Project Asst	0	1	0	1	2
Public Guardian	11	3	2	2	18
<b>Totals</b>	<b>86</b>	<b>17</b>	<b>5</b>	<b>17</b>	<b>125</b>



**Component Detail All Funds**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	12,702.0	13,182.4	13,375.6	13,375.6	13,990.4	614.8	4.6%
72000 Travel	305.6	304.3	308.4	308.4	308.4	0.0	0.0%
73000 Services	10,234.5	9,520.2	9,582.6	9,582.6	9,316.6	-266.0	-2.8%
74000 Commodities	320.7	259.7	262.7	262.7	262.7	0.0	0.0%
75000 Capital Outlay	0.0	21.4	34.8	34.8	34.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,562.8</b>	<b>23,288.0</b>	<b>23,564.1</b>	<b>23,564.1</b>	<b>24,062.9</b>	<b>498.8</b>	<b>2.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	91.4	97.1	97.1	97.1	249.4	152.3	156.8%
1004 Gen Fund (UGF)	20,521.9	20,072.1	20,348.2	20,348.2	20,640.9	292.7	1.4%
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
1007 I/A Rcpts (Other)	450.0	547.8	547.8	547.8	557.8	10.0	1.8%
1037 GF/MH (UGF)	1,749.3	1,818.3	1,818.3	1,818.3	1,862.1	43.8	2.4%
1092 MHTAAR (Other)	12.5	15.0	15.0	15.0	15.0	0.0	0.0%
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>22,271.2</b>	<b>21,890.4</b>	<b>22,166.5</b>	<b>22,166.5</b>	<b>22,503.0</b>	<b>336.5</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,069.5</b>	<b>1,169.8</b>	<b>1,169.8</b>	<b>1,169.8</b>	<b>1,179.8</b>	<b>10.0</b>	<b>0.9%</b>
<b>Federal Funds</b>	<b>91.4</b>	<b>97.1</b>	<b>97.1</b>	<b>97.1</b>	<b>249.4</b>	<b>152.3</b>	<b>156.8%</b>
<b>Positions:</b>							
Permanent Full Time	119	119	121	122	122	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	2	2	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	23,288.0	13,182.4	304.3	9,520.2	259.7	21.4	0.0	0.0	119	1	3
1002 Fed Rcpts		97.1										
1004 Gen Fund		20,072.1										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		547.8										
1037 GF/MH		1,818.3										
1092 MHTAAR		15.0										
1108 Stat Desig		607.0										
<b>ETS/HR Chargeback Transfer to the Office of Public Advocacy ADN 02-12-0028</b>												
	Trin	14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The DOA portion of \$94.4 is distributed as follows:

- Office of Administrative Hearings: .9
- Office of the Commissioner: .6
- Division of Administrative Services: 1.5
- DOA Information Technology Support: .6
- Division of Finance: 5.3
- E-Travel: 1.7
- Division of Personnel: 6.5
- Labor Relations: .6
- Purchasing: .8
- Property Management: .3
- Central Mail: 2.2
- Retirement and Benefits: 8.7
- Lease Administration: .8
- Facilities: 7.7
- Facilities Administration: .8
- Enterprise Technology Services: 9.5
- Risk Management: 2.0
- Alaska Oil and Gas Conservation Commission: 3.3
- Office of Public Advocacy: 14.7
- Public Defender Agency: 14.1
- Violent Crimes Compensation Board: .2
- Alaska Public Offices Commission: .9

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**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		NP
										PFT	PPT	

Motor Vehicles: 10.7

**ETS/HR Transfer within Department of Administration ADN 02-12-0044**

	Trin	29.0	11.5	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Office of Administrative Hearings: 34.8  
Office of the Commissioner: .7  
Division of Administrative Services: .7  
DOA Information Technology Support: .6  
Division of Finance: 29.0  
E-Travel: 21.0  
Division of Personnel: 11.8  
Labor Relations: .9  
Purchasing: 1.0  
Property Management: 22.8  
Central Mail: 2.5  
Retirement and Benefits: 10.4  
Lease Administration: 34.3  
Facilities: 9.3  
Facilities Administration: 1.0  
Enterprise Technology Services: 32.4  
Risk Management: 2.4  
Alaska Oil and Gas Conservation Commission: 4.0  
Office of Public Advocacy: 29.0  
Public Defender Agency: 16.8  
Violent Crimes Compensation Board: 12.2  
Alaska Public Offices Commission: 1.0  
Motor Vehicles: 12.6

**ADN 02-12-0001 FSSLA 11 CH 11 Sec 1 P 1 L 4-12 (SB 58) FY2012 Increasing Number of Superior Court Judges**

	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund		232.4										

This legislation created two new Superior Court judge positions in the Third Judicial District and the assignment for these judges will be to handle a caseload of Child in Need of Aid (CINA) matters. The addition of two more judges will require two new positions in the agency - one Attorney and one Law Office Assistant (PCNs - 02-#021 and 02-1731).

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**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		NP
										PFT	PPT	
<b>Subtotal</b>		<b>23,564.1</b>	<b>13,375.6</b>	<b>308.4</b>	<b>9,582.6</b>	<b>262.7</b>	<b>34.8</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>1</b>	<b>3</b>
***** <b>Changes From FY2012 Authorized To FY2012 Management Plan</b> *****												
<b>ADN 02-12-0020 Delete PCN 02N07001, Establish PCN 02-1732</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1

In order to continue to receive grant funds through the Court Appointed Special Advocate (CASA) program, the staff working on this program are required to be a State employee. To date, the Office of Public Advocacy (OPA) has had a portion of the duties assigned to a contractor and a waiver was provided. Now that OPA is competing in the general pool for federal funding, having a State employee requirement must be applied.

In order to comply, OPA has created a full time permanent position in Anchorage that is dedicated to this work and will fulfill the duties of the contractor and the duties of an established long term non-permanent position allowing the division to delete an Anchorage based long term non-permanent position (PCN 02-N07001).

Approved by OMB on 08-08-2011

<b>Subtotal</b>		<b>23,564.1</b>	<b>13,375.6</b>	<b>308.4</b>	<b>9,582.6</b>	<b>262.7</b>	<b>34.8</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>1</b>	<b>2</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys</b>												
IncM		15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										

MH Trust: Dis Justice - Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.

This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These legal professionals typically have received little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training and education these legal professionals are better equipped to understand the needs of Trust beneficiaries, to consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individual's mental and/or cognitive capacity, thus minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.

The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.

<b>John R. Justice Student Repayment Program</b>												
IncM		150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1002 Fed Rcpts		150.0										

The Office of Public Advocacy currently has two federal grants open in the amount of \$100.0 each for the John R Justice Grant Program. The grant amount has

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**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		NP
										PFT	PPT	

increase slightly and there is a possibility it could increase each year. On August 19, 2011, the Legislative Budget and Audit Committee approved \$200.0 in federal receipt authority for this program.

The John R. Justice (JRJ) Grant Program is designed to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service for at least three years.

Program funds will be equally distributed between prosecutors and public defenders, \$50,000 for prosecutors and \$50,000 for public defenders who are full-time employees of the State of Alaska (Department of Administration's and Department of Law's attorneys) or unit of a local government (including tribal governments). The amount of funding for each of the four judicial districts in the state will be allocated according to the number of prosecutors and public defenders in each judicial district and based on the percentage of the state's total number of prosecutors and public defenders that are employed within each district.

Individual applications are submitted to Department of Administration DOA and it's Loan Review Committee and awards are based on a formula that ranks each applicant according to the applicants' "ability to pay" his/her student loans and priority for receipts of program benefits will be given to those individuals. In order to make the program benefits as widely available as possible, individual awards will be limited to a maximum of \$2,500 in FY2011. In the event that not enough qualified applicants apply statewide, the amount will be adjusted to a higher award amount and additional outreach conducted.

The John R Justice grant awards will be made by the Department of Administration (DOA) directly to the financial institutions, on behalf of eligible beneficiaries, which are holding loan obligations of Alaska's public defenders, and prosecutors, who commit to continued employment as public defenders and prosecutors for at least three years, thereby reducing their outstanding student loan balances. Direct payment of grant award funding to eligible beneficiaries is prohibited.

**Year 2 FSSLA 2011 (CH11 Sec 1 P1 L 4-12)(SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)**

	OTI	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										

This legislation created two new Superior Court judge positions in the Third Judicial District and the assignment for these judges will be to handle a caseload of Child in Need of Aid (CINA) matters.

This is the 2nd year adjustment per the fiscal note attached to the legislation.

**Align Authority to Comply with Vacancy Factor Guidelines**

	LIT	0.0	266.0	0.0	-266.0	0.0	0.0	0.0	0.0	0	0	0
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Funds are needed in the personal services line item to meet the recommended vacancy guidelines in this component.

**Reverse FY2012 Mental Health Trust Recommendation**

	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: Dis Justice Grant 2462.02 Deliver training for defense attorneys \$15.0

**FY2013 Salary Increases**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**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		NP
										PFT	PPT	
	SalAdj	247.3	247.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		208.7										
1007 I/A Rcpts		6.9										
1037 GF/MH		30.4										
FY2013 Salary Increases: \$247.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		96.1										
1007 I/A Rcpts		3.1										
1037 GF/MH		13.4										
FY2013 Health Insurance Increases: \$113.6												
<b>Totals</b>		<b>24,062.9</b>	<b>13,990.4</b>	<b>308.4</b>	<b>9,316.6</b>	<b>262.7</b>	<b>34.8</b>	<b>150.0</b>	<b>0.0</b>	<b>122</b>	<b>1</b>	<b>2</b>

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1136	Investigator IV	FT	A	SS	Anchorage	200	20M / N	12.0		92,430	0	0	48,861	141,291	141,291
02-1600	Division Director	FT	A	XE	Anchorage	NAA	27C / D	12.0		104,231	2,823	0	52,899	159,953	159,953
02-1601	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		75,252	0	0	42,773	118,025	118,025
02-1602	Paralegal I	FT	1	GP	Anchorage	200	14A	12.0		41,436	0	0	31,295	72,731	72,731
02-1603	Law Office Assistant II	FT	1	SS	Anchorage	600	13D / E	12.0		44,535	0	0	31,887	76,422	76,422
02-1604	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19E / F	12.0		70,596	1,912	0	40,979	113,487	106,122
02-1605	Assoc Attorney II	FT	A	XE	Fairbanks	NEE	19F / J	12.0		84,309	2,284	0	45,839	132,432	123,837
02-1606	Attorney V	FT	A	XE	Fairbanks	NEE	25M / N	12.0		148,289	3,835	0	65,970	218,094	218,094
02-1607	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		111,474	2,883	0	55,180	169,537	169,537
02-1608	Attorney V	FT	A	XE	Anchorage	NAA	25C / D	12.0		96,688	2,619	0	50,226	149,533	149,533
02-1609	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		119,808	3,098	0	57,623	180,529	168,813
02-1610	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		106,658	2,767	0	53,760	163,185	152,594
02-1611	Attorney IV	FT	A	XE	Fairbanks	NEE	24B / C	12.0		103,127	2,794	0	52,508	158,429	148,147
02-1612	Attorney IV	FT	A	XE	Anchorage	NAA	24N	12.0		119,988	3,103	0	57,675	180,766	180,766
02-1613	Paralegal I	FT	1	GP	Fairbanks	203	14C / D	12.0		46,976	0	0	33,259	80,235	75,028
02-1614	Attorney IV	FT	A	XE	Fairbanks	NEE	24M / N	12.0		138,624	3,585	0	63,138	205,347	192,020
02-1615	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		45,674	0	1,278	33,250	80,202	74,997
02-1620	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		52,304	0	980	35,494	88,778	83,016
02-1621	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,405	107,545	100,565
02-1622	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		60,076	0	1,694	38,502	100,272	93,764
02-1623	Public Guardian	FT	A	GP	Anchorage	200	18M	12.0		78,060	0	2,251	45,073	125,384	117,247
02-1625	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		67,255	0	1,936	41,132	110,323	103,163
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18K / L	12.0		77,496	0	2,235	44,867	124,598	116,512
02-1627	Public Guardian	FT	A	GP	Juneau	205	18D / E	12.0		65,196	0	1,839	40,367	107,402	100,432
02-1630	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F	12.0		71,436	1,935	0	41,277	114,648	107,207
02-1631	Office Assistant I	FT	1	GP	Fairbanks	203	8C / D	12.0		31,641	0	362	27,952	59,955	56,064
02-1632	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	1,176	35,093	87,245	81,583
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,111	0	256	28,790	63,157	59,058
02-1634	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19N / O	12.0		89,088	2,413	0	47,533	139,034	130,011
02-1635	Public Guardian	FT	A	GP	Palmer	200	18J / K	12.0		70,227	0	2,016	42,213	114,456	107,028
02-1637	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19N / O	12.0		89,088	2,413	0	47,533	139,034	130,011
02-1638	Accounting Tech III	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	1,899	40,618	108,361	101,328
02-1639	Attorney IV	FT	1	XE	Anchorage	NAA	24C / D	12.0		93,304	2,527	0	49,027	144,858	135,457
02-1640	Public Guardian	FT	1	GP	Anchorage	200	18E / F	12.0		65,003	0	1,810	40,289	107,102	100,151
02-1641	Public Guardian	FT	A	GP	Fairbanks	203	18L / M	12.0		77,859	0	2,235	44,996	125,090	116,972
02-1642	Public Guardian	FT	1	GP	Juneau	205	18D / E	12.0		64,134	0	1,839	39,991	105,964	99,087
02-1643	Accountant III	FT	1	SS	Anchorage	200	18A / B	12.0		58,677	0	0	36,899	95,576	89,373
02-1644	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19M	12.0		82,764	2,242	0	45,292	130,298	121,842
02-1645	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		128,952	3,335	0	60,303	192,590	180,091
02-1646	Attorney IV	FT	1	XE	Anchorage	NAA	24B / C	12.0		89,709	2,430	0	47,753	139,892	130,813
02-1647	Public Guardian	FT	1	GP	Palmer	200	18D / E	12.0		62,508	0	1,752	39,384	103,644	96,918
02-1648	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19L / M	12.0		82,764	2,242	0	45,292	130,298	121,842

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1649	Attorney V	FT	A	XE	Anchorage	NAA	25E / F	12.0		104,070	2,819	0	52,842	159,731	149,365
02-1650	Attorney V	FT	A	XE	Juneau	NAA	25N	12.0		128,952	3,335	0	60,303	192,590	180,091
02-1651	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		107,448	2,779	0	54,000	164,227	153,569
02-1652	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19M	12.0		82,764	2,242	0	45,292	130,298	121,842
02-1653	Assoc Attorney II	FT	1	XE	Anchorage	NAA	19C / D	12.0		66,318	1,796	0	39,463	107,577	100,595
02-1654	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		103,749	2,810	0	52,729	159,288	148,950
02-1655	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		68,175	0	1,936	41,458	111,569	104,328
02-1656	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,704	0	51,335	153,855	143,870
02-1657	Assoc Attorney II	FT	1	XE	Anchorage	NAA	19B / C	12.0		64,300	1,742	0	38,748	104,790	97,989
02-1658	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F	12.0		71,436	1,935	0	41,277	114,648	107,207
02-1659	Paralegal I	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	816	35,718	89,634	83,817
02-1660	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19L	12.0		79,776	2,161	0	44,233	126,170	117,982
02-1661	Attorney III	FT	1	XE	Anchorage	NAA	22C / D	12.0		78,767	2,134	0	43,875	124,776	116,678
02-1664	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		99,544	2,696	0	51,238	153,478	143,517
02-1665	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19K / L	12.0		78,816	2,135	0	43,892	124,843	116,741
02-1666	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		41,261	0	769	31,506	73,536	68,764
02-1667	Assoc Attorney II	FT	A	XE	Fairbanks	NEE	19K	12.0		87,732	2,376	0	47,052	137,160	128,258
02-1668	Public Guardian	FT	A	GP	Anchorage	200	18J / K	12.0		71,971	0	2,016	42,831	116,818	109,237
02-1669	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		56,947	0	0	36,792	93,739	93,739
02-1670	Office Assistant II	FT	1	GP	Anchorage	200	10A	12.0		32,352	0	248	28,164	60,764	60,764
02-1671	Attorney V	FT	1	XE	Palmer	NBB	25F / J	12.0		114,267	2,955	0	55,998	173,220	173,220
02-1672	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		96,293	2,608	0	50,086	148,987	148,987
02-1673	Paralegal I	FT	A	GP	Palmer	200	14E / F	12.0		49,158	0	1,373	34,518	85,049	85,049
02-1674	Accounting Tech II	FT	1	GP	Anchorage	200	14A	12.0		41,436	0	956	31,634	74,026	74,026
02-1675	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		62,233	0	0	38,159	100,392	100,392
02-1676	Public Guardian	FT	A	GP	Fairbanks	203	18E / F	12.0		66,956	0	1,864	41,000	109,820	109,820
02-1677	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,639	0	1,318	32,543	77,500	77,500
02-1678	Paralegal I	FT	A	GP	Bethel	250	14E / F	12.0		72,522	0	1,373	42,799	116,694	116,694
02-1679	Attorney III	FT	A	XE	Bethel	NII	22J	12.0		119,640	3,094	0	57,573	180,307	180,307
02-1680	Attorney V	FT	A	XE	Palmer	NBB	25F	12.0		111,144	2,874	0	55,083	169,101	169,101
02-1681	Attorney V	FT	A	XE	Anchorage	NAA	25F / J	12.0		111,300	2,878	0	55,129	169,307	169,307
02-1682	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,704	0	51,335	153,855	153,855
02-1683	Attorney IV	FT	1	XE	Anchorage	NAA	24B / C	12.0		90,072	2,440	0	47,882	140,394	140,394
02-1684	Attorney III	FT	1	XE	Anchorage	NAA	22C / D	12.0		80,790	2,188	0	44,592	127,570	127,570
02-1685	Paralegal II	FT	1	GP	Anchorage	200	16E / F	12.0		56,132	0	1,265	36,952	94,349	94,349
02-1686	Attorney III	FT	1	XE	Palmer	NBB	22A / B	12.0		78,551	2,128	0	43,798	124,477	124,477
02-1687	Investigator III	FT	A	GP	Palmer	200	18E / F	12.0		64,028	0	1,930	39,986	105,944	105,944
02-1688	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		104,559	2,832	0	53,016	160,407	160,407
02-1689	Administrative Assistant I	FT	1	GP	Anchorage	200	12C / D	12.0		38,982	0	0	30,426	69,408	69,408
02-1690	Accounting Tech III	FT	1	GP	Anchorage	200	16B / C	12.0		50,245	0	0	34,417	84,662	84,662
02-1691	Office Assistant II	FT	1	GP	Anchorage	200	10C / D	12.0		34,760	0	0	28,929	63,689	63,689
02-1693	Attorney IV	FT	1	XE	Anchorage	NAA	24A / B	12.0		86,541	2,344	0	46,630	135,515	135,515



**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1694	Attorney IV	FT	1	XE	Anchorage	NAA	24C / D	12.0		93,444	2,531	0	49,077	145,052	145,052
02-1695	Attorney V	FT	A	XE	Anchorage	NAA	25F / J	12.0		109,793	2,839	0	54,687	167,319	167,319
02-1696	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		101,376	2,746	0	51,888	156,010	156,010
02-1697	Attorney V	FT	A	XE	Fairbanks	NEE	25F / J	12.0		128,172	3,315	0	60,074	191,561	191,561
02-1698	Attorney IV	FT	A	XE	Fairbanks	NEE	24J / K	12.0		119,827	3,099	0	57,628	180,554	180,554
02-1699	Paralegal I	FT	A	GP	Fairbanks	203	14G / J	12.0		52,592	0	0	35,249	87,841	87,841
02-1700	Attorney III	FT	1	XE	Palmer	NBB	22B / C	12.0		81,147	2,198	0	44,718	128,063	128,063
02-1701	Assoc Attorney II	FT	A	XE	Juneau	NAA	19F / J	12.0		74,112	2,008	0	42,225	118,345	118,345
02-1702	Law Office Assistant I	FT	1	GP	Anchorage	200	11C / D	12.0		36,882	0	0	29,681	66,563	66,563
02-1703	Paralegal I	FT	A	GP	Juneau	205	14O / P	12.0		67,438	0	0	40,510	107,948	107,948
02-1704	Law Office Assistant I	FT	1	GP	Anchorage	200	11E / F	12.0		39,032	0	0	30,443	69,475	69,475
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		67,055	0	0	40,375	107,430	107,430
02-1706	Office Assistant I	FT	1	GP	Anchorage	200	8D / E	12.0		31,630	0	0	27,820	59,450	59,450
02-1707	Assoc Attorney II	FT	A	XE	Palmer	NBB	19F	12.0		73,584	1,993	0	42,038	117,615	117,615
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11F / G	12.0		42,684	0	0	31,737	74,421	74,421
02-1709	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		66,545	0	0	40,194	106,739	106,739
02-1710	Public Guardian	FT	A	GG	Anchorage	200	18B / C	12.0		58,088	0	0	37,197	95,285	95,285
02-1711	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,820	0	0	32,140	75,960	75,960
02-1712	Attorney V	FT	1	XE	Anchorage	NAA	25J / K	12.0		111,648	2,887	0	55,231	169,766	169,766
02-1713	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		99,816	2,704	0	51,335	153,855	153,855
02-1714	Attorney IV	FT	1	XE	Fairbanks	NEE	24B / C	12.0		102,826	2,785	0	52,402	158,013	158,013
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		37,480	0	0	29,893	67,373	67,373
02-1716	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,704	0	51,335	153,855	153,855
02-1717	Attorney IV	FT	1	XE	Anchorage	NAA	24A / B	12.0		86,164	2,334	0	46,497	134,995	134,995
02-1718	Law Office Assistant I	FT	1	GP	Palmer	200	11E / F	12.0		39,482	0	0	30,603	70,085	70,085
02-1719	Attorney VI	FT	1	XE	Anchorage	NAA	26F / J	12.0		112,185	2,901	0	55,388	170,474	170,474
02-1720	Attorney III	FT	1	XE	Anchorage	NAA	22B / C	12.0		77,868	2,109	0	43,556	123,533	123,533
02-1721	Attorney III	FT	1	XE	Anchorage	NAA	22C / D	12.0		81,266	2,201	0	44,761	128,228	128,228
02-1722	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		49,306	0	0	34,084	83,390	83,390
02-1723	Office Assistant I	FT	1	GP	Anchorage	200	8D / E	12.0		31,516	0	0	27,780	59,296	59,296
02-1724	Law Office Assistant I	FT	1	GP	Anchorage	200	11A	12.0		34,440	0	0	28,816	63,256	63,256
02-1725	Investigator III	FT	1	GP	Anchorage	200	18A	12.0		54,828	0	0	36,041	90,869	90,869
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		58,088	0	0	37,197	95,285	89,101
02-1727	Attorney IV	FT	A	XE	Bethel	NII	24E / F	12.0		130,509	3,375	0	60,759	194,643	194,643
02-1728	Attorney II	FT	1	XE	Anchorage	NAA	20C / D	12.0		71,121	1,927	0	41,165	114,213	114,213
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		59,325	0	0	37,635	96,960	96,960
02-1730	Attorney III	FT	1	XE	Anchorage	NAA	22A / B	12.0		76,195	2,064	0	42,964	121,223	121,223
02-1731	Law Office Assistant I	FT	1	GG	Anchorage	200	11B / C	12.0		36,468	0	0	29,535	66,003	66,003
02-1732	Program Coordinator I	FT	1	GG	Anchorage	200	18A / B	12.0		56,295	0	0	36,561	92,856	46,428
02-N09008	Project Asst	NP	N	GG	Fairbanks	203	16A	12.0		49,032	0	0	23,200	72,232	50,562
02-N09009	Project Asst	NP	N	GG	Palmer	200	16A	12.0		47,604	0	0	23,008	70,612	49,428

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	9,466,564	
													<b>Total COLA:</b>	162,669	
													<b>Total Premium Pay:</b>	41,422	
													<b>Total Benefits:</b>	5,365,857	
													<b>Total Pre-Vacancy:</b>	15,036,512	
													<b>Minus Vacancy Adjustment of 6.96%:</b>	(1,046,112)	
													<b>Total Post-Vacancy:</b>	13,990,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	13,990,400	
<b>Total Component Months:</b>		1,500.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	89,281	83,070	0.59%
1004 General Fund Receipts	12,689,731	11,806,888	84.39%
1007 Inter-Agency Receipts	416,634	387,648	2.77%
1037 General Fund / Mental Health	1,840,866	1,712,795	12.24%
<b>Total PCN Funding:</b>	<b>15,036,512</b>	<b>13,990,400</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Administration**  
**Travel**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		305.6	308.4	308.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>305.6</b>	<b>308.4</b>	<b>308.4</b>
72110	Employee Travel (Instate)	Employee travel related to legal caseloads.	249.3	257.0	262.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel-witnesses, experts, etc. related to legal case work.	35.9	37.4	32.4
72410	Employee Travel (Out of state)	Client visits, training, conferences.	15.0	11.6	11.6
72420	Nonemployee Travel (Out of state Emp)	Travel for witnesses, experts, etc.	5.3	2.4	2.4
72971	Akpay Travel Expense		0.1	0.0	0.0

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		10,234.5	9,582.6	9,316.6
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>10,234.5</b>	<b>9,582.6</b>	<b>9,316.6</b>
73025	Education Services	Training, conferences, membership, tuition.	20.8	20.6	20.6
73075	Legal & Judicial Svc	Attorney, expert witness, hearing and mediation, transcription and case costs	8,151.7	7,467.8	7,273.9
73150	Information Technlgy	Data processing system support; information technology service costs.	157.8	158.0	158.0
73156	Telecommunication	Telecommunication service costs - local telephone and toll charges.	53.8	56.7	46.7
73225	Delivery Services	Courier services, postage, freight delivery.	104.8	99.5	99.5
73403	Data/Network	Data/network plan.	0.0	0.0	0.1
73525	Utilities	Fee for utility services.	9.7	9.7	9.7
73650	Struc/Infstruct/Land	Repair and maintenance costs; seminar speace rental.	103.1	99.8	99.8
73686	Rentals/Leases (Non IA-Eq/Machinery)	Space rental fees	62.9	56.1	56.1
73750	Other Services (Non IA Svcs)	Other service costs - interpreter services, photographic and audio processing, duplication.	19.2	5.0	4.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	94.2	94.2	94.2
73806	IT-Telecommunication	Enterprise Technology Services	176.8	169.0	169.0
73807	Storage	Records storage fees	42.4	42.4	42.4
73809	Mail	Central Mail	5.4	5.4	5.4
73810	Human Resources	DOA Info Tech Support	29.7	29.7	29.7
73811	Building Leases	Leases	566.5	566.5	566.5

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>10,234.5</b>	<b>9,582.6</b>	<b>9,316.6</b>	
73812	Legal	Law	Legal services provided by the Department of Law	195.5	195.5	195.5
73814	Insurance	Risk Management	Services provided by Risk Management	3.6	3.7	3.6
73815	Financial	Finance	Chargeback costs from the Division of Finance	8.1	8.1	8.1
73816	ADA Compliance	Americans With Disabilities	ADA Compliance charges from the Department of Labor and Workforce Development	1.3	1.4	1.4
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	5.2	5.3	5.3
73827	Safety (IA Svcs)	PubSaf	Safety services provided by the Department of Public Safety staff	2.8	2.8	1.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	419.0	485.2	425.0

**Line Item Detail**  
**Department of Administration**  
**Commodities**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		320.7	262.7	262.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>320.7</b>	<b>262.7</b>	<b>262.7</b>
74200	Business	Roll up account for business/office expenses.	319.2	261.1	261.2
74480	Household & Instit.	Cleaning and disinfecting supplies.	1.4	1.5	1.5
74520	Scientific & Medical		0.1	0.1	0.0

**Line Item Detail**  
**Department of Administration**  
**Capital Outlay**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	34.8	34.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>34.8</b>	<b>34.8</b>
75700	Equipment	Replacement computers, monitors, printers, fax machines and other necessary equipment	0.0	34.8	34.8

**Line Item Detail**  
**Department of Administration**  
**Grants, Benefits**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	0.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>150.0</b>
77360	Educational Payment	John Justice Grant/CASA	0.0	0.0	150.0



**Unrestricted Revenue Detail**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				20,521.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source				20,521.9	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68520	General Fund Mental Health				1,749.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68520	Unrest Gf/Mh Fu Srce General fund.		02160100	11100	1,749.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				91.4	97.1	249.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts John R Justice Grant			11100	0.0	0.0	150.0
57910	Fed Proj-Prot/Adm Ju Alaska Court Appointed Special Advocate (CASA) Program Grant funded by the National Court Appointed Special Advocate Association			11100	0.0	97.1	99.4
57910	Fed Proj-Prot/Adm Ju Alaska Court Appointed Special Advocate (CASA) Program Grant funded by the National Court Appointed Special Advocate Association		2160108	11100	91.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				450.0	547.8	557.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs Recipient support for guardianship clients-RSA with the Department of Health and Social Services.	Medical Assistance Admin.	2169007	11100	450.0	547.8	557.8

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	130.7	130.7	130.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59530	Receipts For Services		2160100	11100	130.7	130.7	130.7
	Estimate of program receipts from the Department of Law collection of Permanent Fund Dividend money for the defense cost recoupment program under Alaska Rules of Court, Rule 39						

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				607.0	607.0	607.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
54241	Permits & Fees Desig Statutorily designated receipts for portion of monthly fees charged to public guardian wards per 2 AAC 60.080 and 2 AAC 60.110		02160200	11100	0.0	607.0	607.0
54241	Permits & Fees Desig Statutorily designated receipts for portion of monthly fees charged to public guardian wards per 2 AAC 60.080 and 2 AAC 60.110		2160100	11100	607.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51410	Mental Health Trust Authority Auth.Recs.				12.5	0.0	15.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51410	MH Settlement Income Training for Defense attorneys.		02160300	11100	12.5	0.0	15.0

**Inter-Agency Services  
Department of Administration**

**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	94.2	94.2	94.2
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>94.2</b>	<b>94.2</b>	<b>94.2</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	176.8	169.0	169.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>176.8</b>	<b>169.0</b>	<b>169.0</b>
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	5.4	5.4	5.4
				<b>73809 Mail subtotal:</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>
73810	Human Resources	Management/consulting for human resource services	Intra-dept	DOA Info Tech Support	29.7	29.7	29.7
				<b>73810 Human Resources subtotal:</b>	<b>29.7</b>	<b>29.7</b>	<b>29.7</b>
73811	Building Leases	Building facility rent	Intra-dept	Leases	566.5	566.5	566.5
				<b>73811 Building Leases subtotal:</b>	<b>566.5</b>	<b>566.5</b>	<b>566.5</b>
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	195.5	195.5	195.5
				<b>73812 Legal subtotal:</b>	<b>195.5</b>	<b>195.5</b>	<b>195.5</b>
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	3.6	3.7	3.6
				<b>73814 Insurance subtotal:</b>	<b>3.6</b>	<b>3.7</b>	<b>3.6</b>
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	8.1	8.1	8.1
				<b>73815 Financial subtotal:</b>	<b>8.1</b>	<b>8.1</b>	<b>8.1</b>
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	1.3	1.4	1.4
				<b>73816 ADA Compliance subtotal:</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.2	0.2	0.2
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	5.2	5.3	5.3
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>5.2</b>	<b>5.3</b>	<b>5.3</b>
73827	Safety (IA Svcs)	Safety services provided by the Department of Public Safety staff	Inter-dept	PubSaf	2.8	2.8	1.0
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>2.8</b>	<b>2.8</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	419.0	485.2	425.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>419.0</b>	<b>485.2</b>	<b>425.0</b>
				<b>Office of Public Advocacy total:</b>	<b>1,508.3</b>	<b>1,567.0</b>	<b>1,504.9</b>
				<b>Grand Total:</b>	<b>1,508.3</b>	<b>1,567.0</b>	<b>1,504.9</b>