

Legal and Advocacy Services Results Delivery Unit

Contribution to Department's Mission

- Provide legal advocacy and guardian services to vulnerable Alaskans.
- To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Major RDU Accomplishments in 2012

- The Office of Public Advocacy (OPA) successfully expanded its Court Appointed Special Advocate (CASA) program to the Kenai Peninsula through its Memorandum of Agreement with the Kenaitze Indian Tribe in Kenai.
- OPA continued to take major steps to enhance child advocacy in the Y-K Delta through its CASA program.
- Yukon-Kuskokwim Delta, CASA trained and activated an additional five (5) new CASA volunteers.
- The Office of Elder Fraud and Assistance (EFA) cooperated with the Department of Law and the Division of Senior Services to craft legislation improving legal remedies for vulnerable adult victims of financial exploitation and the legislation was passed as Senate Bill 86 during the FY 12 Legislative Session.
- Cash and real property recoveries for FY20 12 were in excess of \$1.2 million were for elder victims.
- The Office of Elder Fraud accepted 82 new cases during FY2012 and participated in 25 public service, inter-agency and mixed events focusing on elder abuse awareness.
- Attorneys and Administration in OPA participated in creating and presenting training to the Court system on proper case appointments to OPA pursuant to the enabling statute.
- OPA created an entire new conflict unit without the addition of any PCN's resulting in a significant savings in contract services
- The Public Defender Agency (PDA) implemented a new case management system that will allow the agency to generate and publish performance measure results and to provide more reliable and detailed information for supporting efficiency and cost-saving strategies.
- Data generated by PDA's case management system and performance improvements in the implementation of support staff reorganization efforts have identified potential efficiencies that can be realized through changes in the conflict procedures employed by the agency.

Key RDU Challenges

Increased caseloads - Due to the inherently unpredictable nature and increase in caseloads, it is a significant challenge for the Office of Public Advocacy (OPA) and the Public Defender Agency (PDA) to maintain and provide the core services to clients as efficiently as possible while operating within budgetary parameters. The unpredictability of caseload assignments make it difficult to accurately forecast caseload increases and costs for upcoming budget years. If the current trend of increasing caseloads continues, 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.

Supplemental funding - Due to the difficulty in accurately predicting workload and caseload increases and costs, OPA and PDA operations have often been funded through supplemental appropriations. In FY2013, the need for supplemental funding for OPA is not anticipated.

Significant Changes in Results to be Delivered in FY2014

Public Guardian Section - For FY2014 OPA will be seeking regulation changes to increase the public guardian fees that can assess, and subsequently will be seeking authorization to increase collection authority of public guardian fees. Additionally, we will be seeking to formally create and manage a volunteer Family Guardianship Program with a program director to provide training to friends and family available to act as guardians to incapacitated adults.

Guardian ad Litem (GAL) Caseload Assistance - Given the increased GAL caseload especially in domestic violence cases, OPA will be seeking to expand its Court Appointed Special Advocate (CASA) program especially into northern rural areas of Alaska.

Elder Fraud Costs - OPA will be seeking a regulation change for its Elder Fraud Assistance (EFA) Unit; to be authorized to keep monies obtained from sanctions and recovered costs expended by the division during the course of litigation. Often costs expended by the office to pursue elder fraud litigation is recovered in the cases, but cannot be kept by the agency to recoup the costs expended.

Contact Information
<p>Contact: Richard Allen, OPA/Quinlan Steiner, PDA, Division Director, OPA/Public Defender, PDA Phone: (907) 000-0000 Fax: (907) 000-0000 E-mail: See component pages</p>

**Legal and Advocacy Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Office of Public Advocacy	23,095.2	1,120.4	289.4	24,505.0	23,433.7	1,179.8	249.4	24,862.9	23,476.6	1,181.0	249.4	24,907.0
Public Defender Agency	24,294.3	633.8	0.0	24,928.1	24,939.4	564.9	0.0	25,504.3	25,010.1	564.9	0.0	25,575.0
Totals	47,389.5	1,754.2	289.4	49,433.1	48,373.1	1,744.7	249.4	50,367.2	48,486.7	1,745.9	249.4	50,482.0

Legal and Advocacy Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	47,935.8	437.3	1,744.7	249.4	50,367.2
Adjustments which will continue current level of service:					
-Office of Public Advocacy	42.9	0.0	-13.8	0.0	29.1
-Public Defender Agency	70.0	0.7	-138.8	0.0	-68.1
Proposed budget increases:					
-Office of Public Advocacy	0.0	0.0	15.0	0.0	15.0
-Public Defender Agency	0.0	0.0	138.8	0.0	138.8
FY2014 Governor	48,048.7	438.0	1,745.9	249.4	50,482.0

Component: Office of Public Advocacy

Contribution to Department's Mission

Provide legal advocacy and guardian services to vulnerable Alaskans.

Results

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

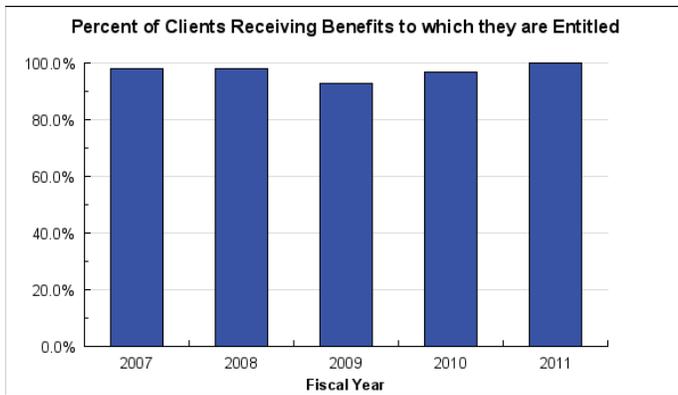
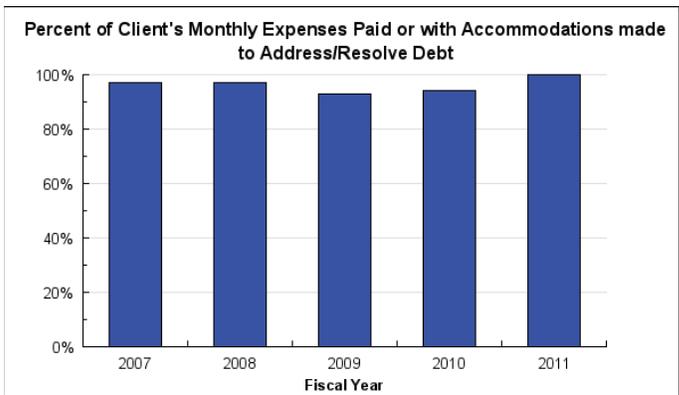
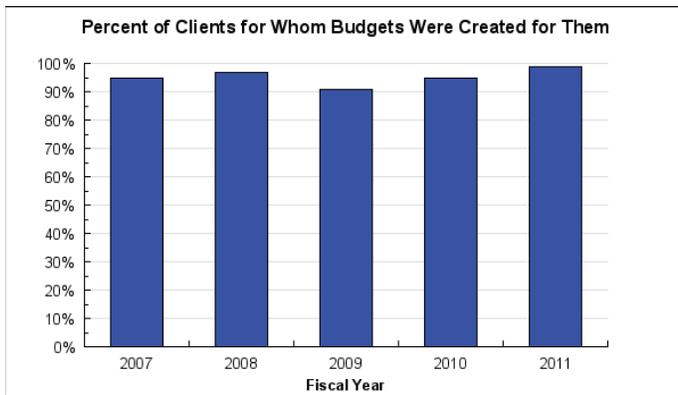
Core Services

- To create and manage a budget for each Public Guardian client and review annually.
- The guardian ad litem will visit with each child as early as possible to explain proceedings, obtain information and assess child's best interests.
- The court is fully informed of child's best interests at disposition phase of child in need of aid (CINA) proceedings.

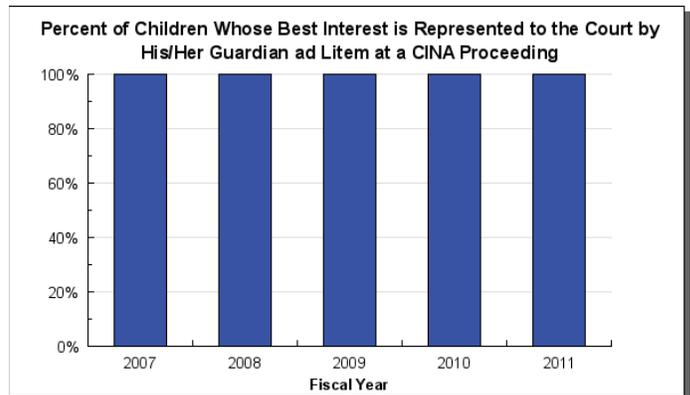
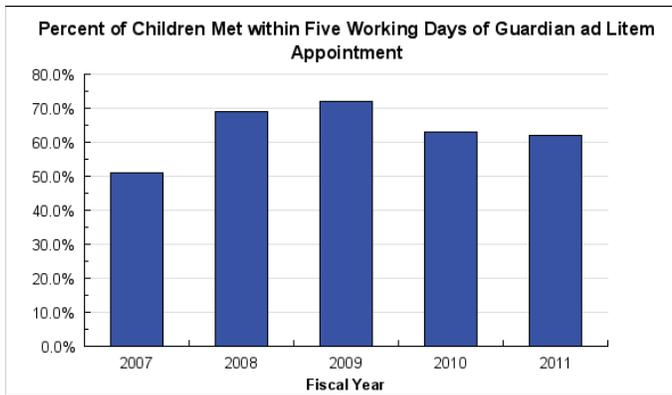
Measures by Core Service

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

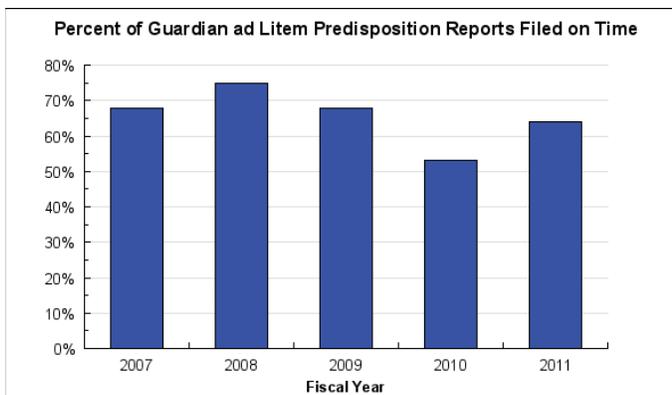
1. To create and manage a budget for each Public Guardian client and review annually.



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



3. The court is fully informed of child's best interests at disposition phase of child in need of aid (CINA) proceedings.



Major Component Accomplishments in 2012

- Increased RSA amount with the Department of Health and Social Services to \$500,000 for Medicaid services provided, by Public Guardians to wards who are also Medicaid eligible clients.
- Statewide training held for Guardian ad Litem (GAL), contract GAL's and Court Appointed Special Advocates (CASA).
- Successful expansion of CASA program to the Kenai Peninsula through the Memorandum of Agreement signed with the Kenaitze Indian tribe in Kenai.
- Enhanced child advocacy in the Yukon-Kuskokwim Delta by training and activating five (5) new CASA volunteers.
- 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 (SB 86, SLA 2012).
- Cash and real property recoveries exceeding \$1.2 million 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).
- Attorneys and administrative staff participated in creating and presenting training to the Alaska Court System on proper case appointments to OPA pursuant to the enabling statute.
- Created an entirely new conflict unit without requesting new staff resulting in a significant savings in contract services.

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 certain 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 - Specific areas of the office have experienced continuous and significant caseload increase. Statistically in FY2012, there was a 9.2% increase in the number of Guardian ad Litem appointments over FY2011. This is a considerable increase taxing the Guardian employees and contractors. In FY2012 there was a 53% increase in Flores/ANDVSA (Alaska Network on Domestic Violence and Sexual Assault) custody appointments to our agency as a result of the decision, by the Alaska Supreme Court in OPA v. ANDVSA. Additionally, certain misdemeanor caseloads have increased by 17% over FY2011. The office experienced a 9% increase in its public Guardianship caseload, and the increase is beginning to have a substantial impact on the wards entrusted to the Public Guardian section.

Significant Changes in Results to be Delivered in FY2014

Cost Efficiency Matters – Our office will continue to improve its procedures for providing services as efficiently as possible, by closely reviewing the appointments that we receive and to the extent possible, limiting the number of cases that go to our hourly private service providers. We will continue to retain more cases in-house while ensuring adequate representation of agency clients.

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 in order to continue to assist the Guardian ad Litem’s (GAL) with their increased caseloads especially with the 9.2% increase.

Updated Computer System for Trust Activities - The Public Guardian section continues to use a DOS computer system for all of its trust activities. An invitation to bid (ITB) was released in August 2012, in order to replace the antiquated system. The ITB process and replacement will continue to move forward with a target date of replacement of the system January 1, 2013. The new system is anticipated to help serve the needs more efficiently of the increased Public Guardian caseload.

Statutory and Regulatory Authority

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

Contact Information

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**Office of Public Advocacy
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,019.1	15,020.5	15,380.6
72000 Travel	373.3	308.4	308.4
73000 Services	9,809.6	9,218.4	8,902.4
74000 Commodities	108.6	165.6	165.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	194.4	150.0	150.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	24,505.0	24,862.9	24,907.0
Funding Sources:			
1002 Federal Receipts	289.4	249.4	249.4
1004 General Fund Receipts	21,146.2	21,440.9	21,478.5
1005 General Fund/Program Receipts	130.7	130.7	130.7
1007 Interagency Receipts	500.0	557.8	559.0
1037 General Fund / Mental Health	1,818.3	1,862.1	1,867.4
1092 Mental Health Trust Authority Authorized Receipts	13.4	15.0	15.0
1108 Statutory Designated Program Receipts	607.0	607.0	607.0
Funding Totals	24,505.0	24,862.9	24,907.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	45.9	0.0	0.0
Mental Health Trust Authority Auth.Recs.	51410	13.4	0.0	15.0
General Fund Mental Health	68520	0.0	0.0	0.0
Unrestricted Total		59.3	0.0	15.0
Restricted Revenues				
Federal Receipts	51010	289.4	249.4	249.4
Interagency Receipts	51015	500.0	557.8	559.0
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.Recs.	51410	0.0	15.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Restricted Total		1,527.1	1,559.9	1,546.1
Total Estimated Revenues		1,586.4	1,559.9	1,561.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	23,303.0	130.7	1,179.8	249.4	24,862.9
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-15.0	0.0	-15.0
-FY2014 Salary and Health Insurance Increases	42.9	0.0	1.2	0.0	44.1
Proposed budget increases:					
-MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys	0.0	0.0	15.0	0.0	15.0
FY2014 Governor	23,345.9	130.7	1,181.0	249.4	24,907.0

**Office of Public Advocacy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	123	123	Annual Salaries	9,950,947
Part-time	2	2	Premium Pay	42,422
Nonpermanent	8	9	Annual Benefits	5,542,544
			<i>Less 1.00% Vacancy Factor</i>	(155,313)
			Lump Sum Premium Pay	0
Totals	133	134	Total Personal Services	15,380,600

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 I	1	0	0	0	1
Attorney II	2	0	0	2	4
Attorney III	6	0	0	2	8
Attorney IV	13	5	0	4	22
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	3	9
Law Office Assistant II	1	0	0	0	1
Office Assistant I	4	2	0	0	6
Office Assistant II	2	0	0	0	2
Paralegal I	8	2	1	3	14
Paralegal II	2	0	0	0	2
Program Coordinator I	1	0	0	0	1
Project Assistant	0	1	0	1	2
Public Guardian	11	3	2	2	18
Totals	90	18	5	21	134

Component Detail All Funds
Department of Administration

Component: Office of Public Advocacy (AR11890) (43)
RDU: Legal and Advocacy Services (11)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,019.1	13,990.4	13,990.4	15,020.5	15,380.6	360.1	2.4%
72000 Travel	373.3	308.4	308.4	308.4	308.4	0.0	0.0%
73000 Services	9,809.6	10,116.6	10,116.6	9,218.4	8,902.4	-316.0	-3.4%
74000 Commodities	108.6	262.7	262.7	165.6	165.6	0.0	0.0%
75000 Capital Outlay	0.0	34.8	34.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	194.4	150.0	150.0	150.0	150.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,505.0	24,862.9	24,862.9	24,862.9	24,907.0	44.1	0.2%
Fund Sources:							
1002 Fed Rcpts (Other)	289.4	249.4	249.4	249.4	249.4	0.0	0.0%
1004 Gen Fund (UGF)	21,146.2	21,440.9	21,440.9	21,440.9	21,478.5	37.6	0.2%
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
1007 I/A Rcpts (Other)	500.0	557.8	557.8	557.8	559.0	1.2	0.2%
1037 GF/MH (UGF)	1,818.3	1,862.1	1,862.1	1,862.1	1,867.4	5.3	0.3%
1092 MHTAAR (Other)	13.4	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%
Unrestricted General (UGF)	22,964.5	23,303.0	23,303.0	23,303.0	23,345.9	42.9	0.2%
Designated General (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
Other Funds	1,120.4	1,179.8	1,179.8	1,179.8	1,181.0	1.2	0.1%
Federal Funds	289.4	249.4	249.4	249.4	249.4	0.0	0.0%
Positions:							
Permanent Full Time	122	122	122	123	123	0	0.0%
Permanent Part Time	1	1	1	2	2	0	0.0%
Non Permanent	2	2	2	8	9	1	12.5%

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1	2
1002 Fed Rcpts		249.4										
1004 Gen Fund		21,440.9										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		557.8										
1037 GF/MH		1,862.1										
1092 MHTAAR		15.0										
1108 Stat Desig		607.0										
Subtotal		24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1	2

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Five Statewide On-Call Positions to provide on-call support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5

All on-call staff for the Office of Public Advocacy are being brought on budget. These positions are necessary to fill in for staff vacancies. It is critical to be able to have on-call support when necessary.

Office Assistant I, 02-N10004, Fairbanks: This position was established 1/20//2010 to provide temporary administrative clerical support to staff attorneys and a paralegal, and assists in assigning cases where a conflict of interest exists for the Fairbanks Conflict Counsel Office of Public Advocacy.

Office Assistant I, 02-N07051, Anchorage: This position was established 7/1/2007 to provide temporary administrative support to the Anchorage Civil/Children's Section and Court Appointed Special Advocate (CASA) Program.

Paralegal I, 02-N07050, Palmer: This position was established 7/1/2007 to provide support to the criminal defense attorneys in the Palmer Criminal Office of Public Advocacy, and assigns cases where a conflict of interest arises.

Law Office Assistant I, 02-N07052, Anchorage: This on-call position, Law Office Assistant I: This position was established 7/1/2007 to provide support to the criminal defense attorneys in the Anchorage Office of Public Advocacy.

Law Office Assistant I, 02-N07019, Palmer: This position was established on 12/28/2006 to provide administrative support to the criminal defense attorneys, one investigator, and one paralegal, and assists in assigning cases where a conflict of interest exists to the Palmer Criminal Office of Public Advocacy.

Add Attorney I (02TPX003) for Internship Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This is new Attorney I position under the internship program located in Anchorage.

Add Attorney II (02-TPX005) for Internship Program

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This is new Attorney II position under the internship program located in Bethel.												
Add Attorney II (02-TPX006) for Internship Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This is new Attorney II position under the internship program located in Palmer												
Add Project Assistant (02-1733) for Court Appointed Special Advocate (CASA) Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
This position is a part-time Project Assistant (02-1733), range 16 assigned to the Alaska Court Appointed Special Advocate (CASA) program in Palmer.												
Add Project Assistant (02-1734) for Court Appointed Special Advocate (CASA) Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
This position is a part-time Project Assistant (02-1734), range 16 assigned to the Alaska Court Appointed Special Advocate (CASA) program in Fairbanks.												
Delete Project Assistant (02-N09008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This position was replaced with Project Assistant, 02-1734 for the Court Appointed Special Advocate (CASA) program in Fairbanks.												
Delete Project Assistant (02-N09009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This position was replaced with Project Assistant, 02-1733 for the Court Appointed Special Advocate in Palmer.												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1,030.1	0.0	-898.2	-97.1	-34.8	0.0	0.0	0	0	0
The Office of Public Advocacy has worked to reduce their contractual cost by filling less expensive internal positions. The division will continue this practice in FY2013 and beyond. To accommodate this effort a line item transfer of \$1,031.1 is necessary. Authority will be transferred from services, commodities and equipment to personal services and this will align authorization with the internal spending plan.												
Change Law Office Assistant I (02-1718) from Part-time to Full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position was approved for status change by Department of Administration, Classification Section from part-time to full-time on 10/05/2007 as part of a desk audit.												
Subtotal		24,862.9	15,020.5	308.4	9,218.4	165.6	0.0	150.0	0.0	123	2	8

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 FY2013 Management Plan To FY2014 Governor *****												
MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys												
1092 MHTAAR	IncM	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	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.												
The FY14 MHTAAR increment maintains the FY13 funding level and momentum of effort.												
Reverse FY2013 MH Trust Recommendation												
1092 MHTAAR	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	37.6	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
1037 GF/MH		5.3										
FY2014 Salary and Health Insurance increase : \$44.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$44.1												
Add Paralegal I (02-N13014) for Statewide On-Call Administrative Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position was established 10/1/2012 to provide administrative support when either of the two full-time Paralegals are out of the office for more than two days. Each paralegal places over 400 cases per month. This on-call position will provide administrative civil and criminal support so clients receive an attorney appointment within the time parameters of the courts and hearing needs. This position expires on 10/1/2013.												
Paralegal I, 02N13014, Range 14, Anchorage												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	316.0	0.0	-316.0	0.0	0.0	0.0	0.0	0	0	0

The Office of Public Advocacy continues to reduce the contractual cost by filling less expensive staff positions. This adjustment allows the agency to accommodate for the personal service increased costs and the reduced vacancy factor.

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	
	Totals	24,907.0	15,380.6	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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		93,132	0	0	49,306	142,438	142,438
02-1600	Division Director	FT	A	XE	Anchorage	NAA	27D / E	12.0		110,248	0	0	55,971	166,219	166,219
02-1601	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		76,780	0	0	43,476	120,256	120,256
02-1602	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	31,995	75,150	75,150
02-1603	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		46,106	0	0	32,541	78,647	78,647
02-1604	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19E / F	12.0		72,864	0	0	42,644	115,508	115,508
02-1605	Assoc Attorney II	FT	A	XE	Fairbanks	NEE	19F / J	12.0		86,256	0	0	47,418	133,674	124,999
02-1606	Attorney V	FT	A	XE	Fairbanks	NEE	25N	12.0		151,488	0	0	68,357	219,845	219,845
02-1607	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		117,792	0	0	58,410	176,202	176,202
02-1608	Attorney V	FT	A	XE	Anchorage	NAA	25D / E	12.0		101,962	0	0	53,017	154,979	154,979
02-1609	Attorney V	FT	A	XE	Anchorage	NAA	25L / M	12.0		126,219	0	0	60,898	187,117	174,973
02-1610	Attorney IV	FT	A	XE	Palmer	NBB	24B / C	12.0		93,738	0	0	50,086	143,824	134,490
02-1611	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		109,100	0	0	55,562	164,662	153,975
02-1612	Attorney IV	FT	A	XE	Anchorage	NAA	24N / O	12.0		126,005	0	0	60,835	186,840	186,840
02-1613	Paralegal I	FT	A	GP	Fairbanks	203	14D / E	12.0		48,677	0	0	33,964	82,641	77,278
02-1614	Attorney IV	FT	A	XE	Fairbanks	NEE	24M / N	12.0		141,408	0	0	65,381	206,789	193,368
02-1615	Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		47,328	0	1,325	33,955	82,608	77,247
02-1620	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		52,304	0	980	35,606	88,890	83,121
02-1621	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		68,175	0	0	40,915	109,090	102,010
02-1622	Public Guardian	FT	A	GP	Anchorage	200	18D / E	12.0		62,088	0	1,752	39,369	103,209	96,511
02-1623	Public Guardian	FT	A	GP	Anchorage	200	18M / N	12.0		80,134	0	2,251	45,981	128,366	120,035
02-1625	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	2,016	42,248	114,164	106,755
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18M / N	12.0		82,032	0	2,319	46,681	131,032	122,528
02-1627	Public Guardian	FT	A	GP	Juneau	205	18E / F	12.0		67,536	0	1,901	41,365	110,802	103,611
02-1630	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F / J	12.0		74,574	0	0	43,254	117,828	110,181
02-1631	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		32,622	0	373	28,373	61,368	57,385
02-1632	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		43,336	0	989	32,412	76,737	71,757
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,440	0	264	28,982	63,686	59,553
02-1634	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19N / O	12.0		90,876	0	0	49,065	139,941	130,859
02-1635	Public Guardian	FT	A	GP	Palmer	200	18J / K	12.0		72,516	0	2,091	43,208	117,815	110,169
02-1637	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19N / O	12.0		90,876	0	0	49,065	139,941	130,859
02-1638	Accounting Tech III	FT	A	GP	Anchorage	200	16L / M	12.0		68,316	0	1,970	41,667	111,953	104,687
02-1639	Attorney IV	FT	A	XE	Anchorage	NAA	24B / C	12.0		90,514	0	0	48,936	139,450	130,400
02-1640	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		67,055	0	1,877	41,185	110,117	102,970
02-1641	Public Guardian	FT	A	GP	Fairbanks	203	18L / M	12.0		80,400	0	2,319	46,100	128,819	120,459
02-1642	Public Guardian	FT	A	GP	Juneau	205	18E / F	12.0		66,312	0	1,901	40,928	109,141	102,058
02-1643	Accountant III	FT	A	SS	Anchorage	200	18B / C	12.0		60,671	0	0	37,733	98,404	92,018
02-1644	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19M / N	12.0		86,664	0	0	47,564	134,228	125,517
02-1645	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		131,544	0	0	62,470	194,014	181,423

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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
02-1646	Attorney IV	FT	A	XE	Anchorage	NAA	24C / D	12.0		94,886	0	0	50,495	145,381	135,946
02-1647	Public Guardian	FT	A	GP	Palmer	200	18E / F	12.0		64,808	0	1,810	40,360	106,978	100,035
02-1648	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19L / M	12.0		84,420	0	0	46,764	131,184	122,670
02-1649	Attorney V	FT	A	XE	Anchorage	NAA	25E / F	12.0		109,428	0	0	55,679	165,107	154,392
02-1650	Attorney V	FT	A	XE	Juneau	NAA	25A / B	12.0		95,173	0	0	50,597	145,770	136,310
02-1651	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		110,268	0	0	55,979	166,247	155,458
02-1652	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19M / N	12.0		87,192	0	0	47,752	134,944	126,186
02-1653	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19D / E	12.0		69,851	0	0	41,570	111,421	104,190
02-1654	Attorney IV	FT	A	XE	Fairbanks	NEE	24D / E	12.0		109,756	0	0	55,796	165,552	154,808
02-1655	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	2,016	42,248	114,164	106,755
02-1656	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,829	0	0	54,040	158,869	148,558
02-1657	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19C / D	12.0		68,056	0	0	40,930	108,986	101,913
02-1658	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F / J	12.0		74,118	0	0	43,091	117,209	109,602
02-1659	Paralegal I	FT	A	GP	Anchorage	200	14J / K	12.0		53,847	0	816	36,098	90,761	84,871
02-1660	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19L / M	12.0		84,293	0	0	46,718	131,011	122,508
02-1661	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		83,249	0	0	46,346	129,595	121,184
02-1664	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,808	0	0	52,963	154,771	144,726
02-1665	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19K / L	12.0		81,372	0	0	45,677	127,049	118,804
02-1666	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,342	0	701	30,173	68,216	63,789
02-1667	Assoc Attorney II	FT	A	XE	Fairbanks	NEE	19K / L	12.0		92,856	0	0	49,771	142,627	133,371
02-1668	Public Guardian	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	2,091	43,208	117,815	110,169
02-1669	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	37,551	96,291	96,291
02-1670	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	256	28,778	62,910	62,910
02-1671	Attorney V	FT	A	XE	Palmer	NBB	25F / J	12.0		117,612	0	0	58,357	175,969	175,969
02-1672	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,531	0	0	52,864	154,395	154,395
02-1673	Paralegal I	FT	A	GP	Palmer	200	14F / G	12.0		50,777	0	1,424	35,220	87,421	87,421
02-1674	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		52,038	0	1,176	35,581	88,795	88,795
02-1675	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		63,396	0	0	38,705	102,101	102,101
02-1676	Public Guardian	FT	A	GP	Fairbanks	203	18F / G	12.0		69,069	0	1,934	41,923	112,926	112,926
02-1677	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		45,195	0	1,363	33,208	79,766	79,766
02-1678	Paralegal I	FT	1	GP	Bethel	250	14A / B	12.0		64,107	0	1,195	39,890	105,192	105,192
02-1679	Attorney IV	FT	A	XE	Bethel	NII	24J / K	12.0		143,166	0	0	65,900	209,066	209,066
02-1680	Attorney V	FT	A	XE	Palmer	NBB	25F / J	12.0		117,612	0	0	58,357	175,969	175,969
02-1681	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		116,727	0	0	58,096	174,823	174,823
02-1682	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,988	0	0	54,096	159,084	159,084
02-1683	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		81,314	0	0	45,656	126,970	126,970
02-1684	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		84,936	0	0	46,948	131,884	131,884
02-1685	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,088	0	1,310	37,786	97,184	97,184
02-1686	Attorney III	FT	A	XE	Palmer	NBB	22B / C	12.0		83,015	0	0	46,263	129,278	129,278

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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
02-1687	Investigator III	FT	A	GP	Palmer	200	18F / G	12.0		66,205	0	2,002	40,926	109,133	109,133
02-1688	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		109,452	0	0	55,688	165,140	165,140
02-1689	Administrative Assistant I	FT	1	GP	Anchorage	200	12B / C	12.0		37,992	0	0	30,154	68,146	68,146
02-1690	Accounting Tech III	FT	A	GP	Anchorage	200	16C / D	12.0		52,010	0	0	35,152	87,162	87,162
02-1691	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	29,342	65,054	65,054
02-1693	Attorney IV	FT	A	XE	Anchorage	NAA	24B / C	12.0		91,255	0	0	49,200	140,455	140,455
02-1694	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		98,484	0	0	51,778	150,262	150,262
02-1695	Attorney V	FT	A	XE	Anchorage	NAA	25F / J	12.0		113,532	0	0	57,142	170,674	170,674
02-1696	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		105,624	0	0	54,323	159,947	159,947
02-1697	Attorney V	FT	A	XE	Fairbanks	NEE	25J / K	12.0		135,648	0	0	63,681	199,329	199,329
02-1698	Attorney IV	FT	A	XE	Fairbanks	NEE	24J / K	12.0		126,612	0	0	61,014	187,626	187,626
02-1699	Paralegal I	FT	A	GP	Fairbanks	203	14G / J	12.0		54,696	0	0	36,109	90,805	90,805
02-1700	Attorney III	FT	A	XE	Palmer	NBB	22C / D	12.0		85,499	0	0	47,148	132,647	132,647
02-1701	Assoc Attorney II	FT	A	XE	Juneau	NAA	19J / K	12.0		76,544	0	0	43,956	120,500	120,500
02-1702	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	0	31,866	74,659	74,659
02-1703	Paralegal I	FT	A	GP	Juneau	205	14O / P	12.0		69,528	0	0	41,397	110,925	110,925
02-1704	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		40,266	0	0	30,965	71,231	71,231
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,546	107,686	107,686
02-1706	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,552	0	0	28,215	60,767	60,767
02-1707	Assoc Attorney II	FT	A	XE	Palmer	NBB	19F / J	12.0		77,175	0	0	44,181	121,356	121,356
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11G / J	12.0		42,906	0	0	31,906	74,812	74,812
02-1709	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,546	107,686	107,686
02-1710	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		56,703	0	0	36,825	93,528	93,528
02-1711	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		45,400	0	0	32,795	78,195	78,195
02-1712	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		117,792	0	0	58,410	176,202	176,202
02-1713	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		101,808	0	0	52,963	154,771	154,771
02-1714	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		108,772	0	0	55,445	164,217	164,217
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		38,727	0	0	30,416	69,143	69,143
02-1716	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		101,967	0	0	53,019	154,986	154,986
02-1717	Attorney II	FT	A	XE	Anchorage	NAA	20A / B	12.0		67,640	0	0	40,782	108,422	108,422
02-1718	Law Office Assistant I	FT	A	GP	Palmer	200	11F / G	12.0		40,793	0	0	31,153	71,946	71,946
02-1719	Attorney VI	FT	A	XE	Anchorage	NAA	26F / J	12.0		117,612	0	0	58,357	175,969	175,969
02-1720	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		84,936	0	0	46,948	131,884	131,884
02-1721	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,611	0	0	47,188	132,799	132,799
02-1722	Paralegal I	FT	A	GP	Anchorage	200	14F / G	12.0		50,910	0	0	34,760	85,670	85,670
02-1723	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,432	0	0	28,172	60,604	60,604
02-1724	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,382	0	0	30,650	70,032	70,032
02-1725	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		58,007	0	0	37,290	95,297	95,297
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		60,076	0	0	38,027	98,103	91,736

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

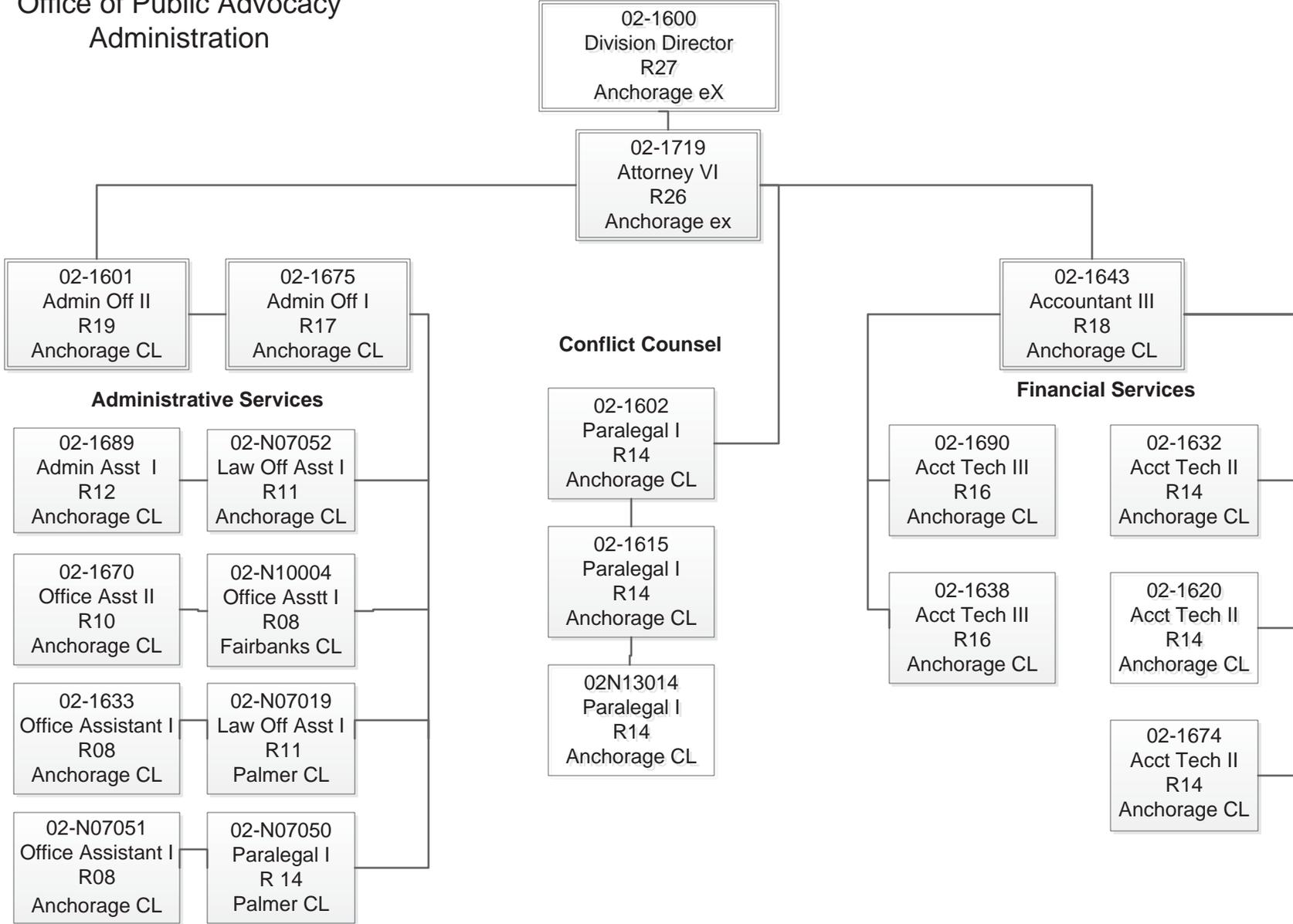
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1727	Attorney IV	FT	A	XE	Bethel	NII	24B / C	12.0		117,965	0	0	58,461	176,426	176,426
02-1728	Attorney II	FT	A	XE	Anchorage	NAA	20A / B	12.0		67,848	0	0	40,856	108,704	108,704
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18D / E	12.0		61,332	0	0	38,475	99,807	99,807
02-1730	Attorney III	FT	A	XE	Anchorage	NAA	22B / C	12.0		80,121	0	0	45,231	125,352	125,352
02-1731	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,845	0	0	29,389	65,234	65,234
02-1732	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,251	0	0	37,377	95,628	47,814
02-1733	Project Assistant	PT	A	GP	Palmer	200	16A / B	12.0		24,125	0	0	16,906	41,031	41,031
02-1734	Project Assistant	PT	A	GP	Fairbanks	203	16A / B	12.0		24,849	0	0	17,164	42,013	42,013
02-N07019	Law Office Assistant I	NP	N	GP	Palmer	200	11A	12.0		3,179	0	0	360	3,539	3,539
02-N07050	Paralegal I	NP	N	GP	Palmer	200	14A	12.0		2,550	0	0	288	2,838	2,838
02-N07051	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		68,936	0	0	7,797	76,733	76,733
02-N07052	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	12.0		4,238	0	0	479	4,717	4,717
02-N10004	Office Assistant I	NP	N	GP	Fairbanks	203	8A	12.0		2,731	0	0	309	3,040	3,040
02-N13014	Paralegal I	NP	N	GP	Anchorage	200	14A	12.0		5,100	0	0	577	5,677	5,677
02-TPX003	Attorney I	NP	N	XE	Anchorage	NAA	18A	12.0		53,100	0	0	6,006	59,106	59,106
02-TPX005	Attorney II	NP	N	XE	Bethel	NII	20A	12.0		79,236	0	0	8,962	88,198	88,198
02-TPX006	Attorney II	NP	N	XE	Palmer	NBB	20A	12.0		62,910	0	0	7,115	70,025	70,025

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				9,950,947	0	42,422	5,542,544
Full Time Positions:	123	0	0				
Part Time Positions:	2	0	0				
Non Permanent Positions:	9	1	0				
Positions in Component:	134	1	0				
				Total Pre-Vacancy:			15,535,913
				Minus Vacancy Adjustment of 1.00%:			(155,313)
				Total Post-Vacancy:			15,380,600
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			15,380,600

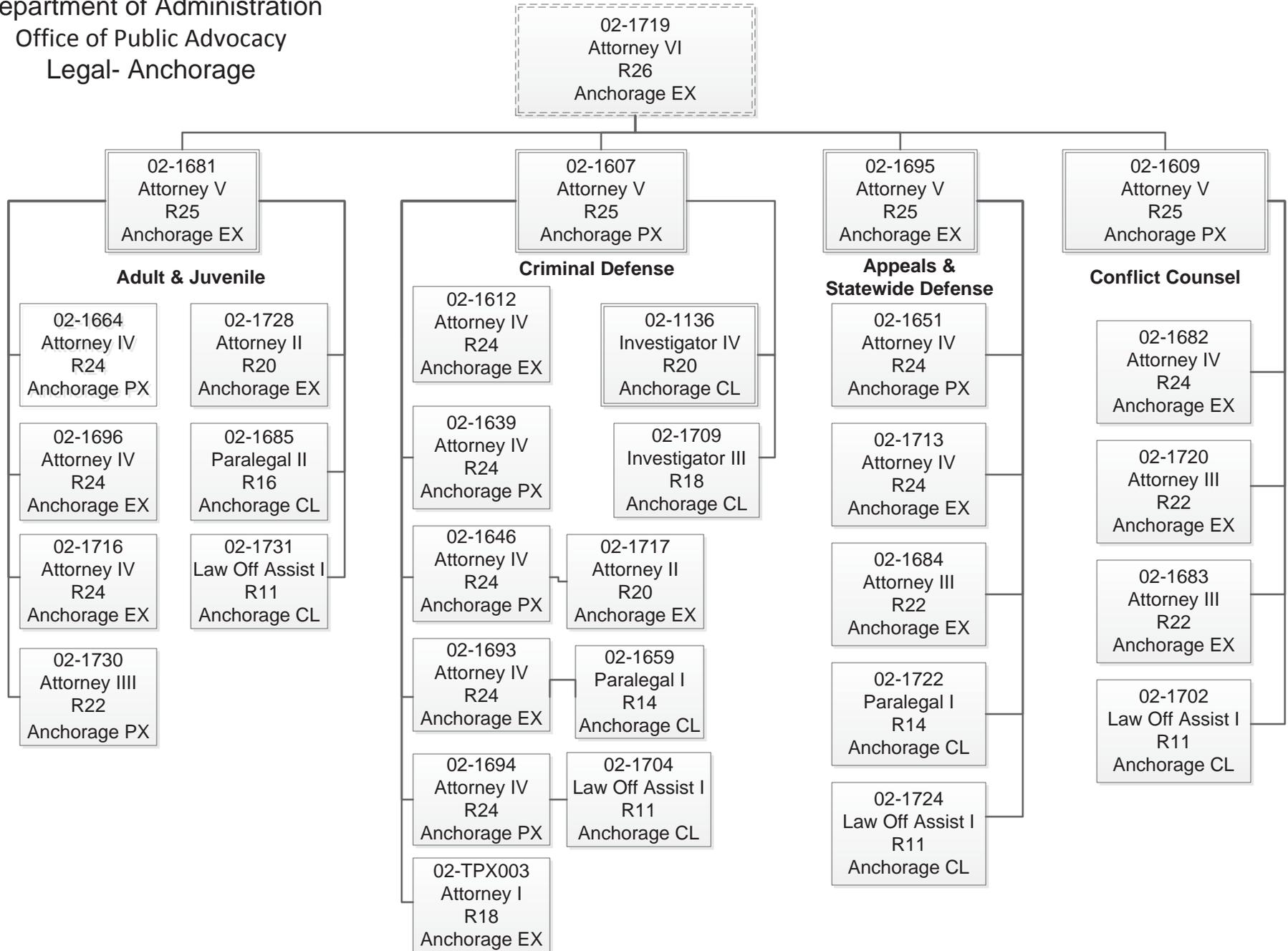
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	47,814	47,336	0.31%
1004 General Fund Receipts	13,242,549	13,110,163	85.24%
1007 Interagency Receipts	412,898	408,771	2.66%
1037 General Fund / Mental Health	1,832,652	1,814,331	11.80%
Total PCN Funding:	15,535,913	15,380,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

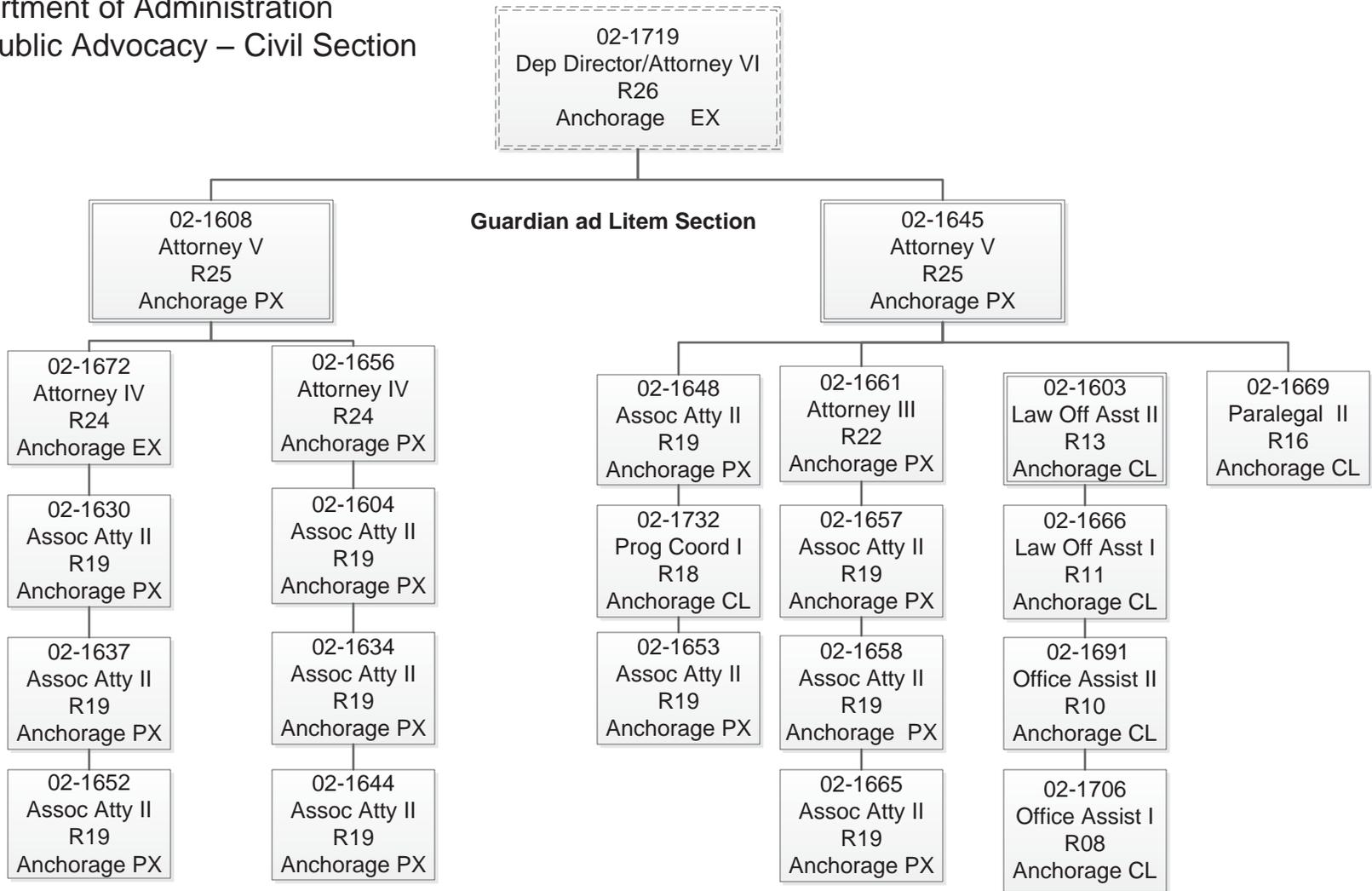
Department of Administration
 Office of Public Advocacy
 Administration



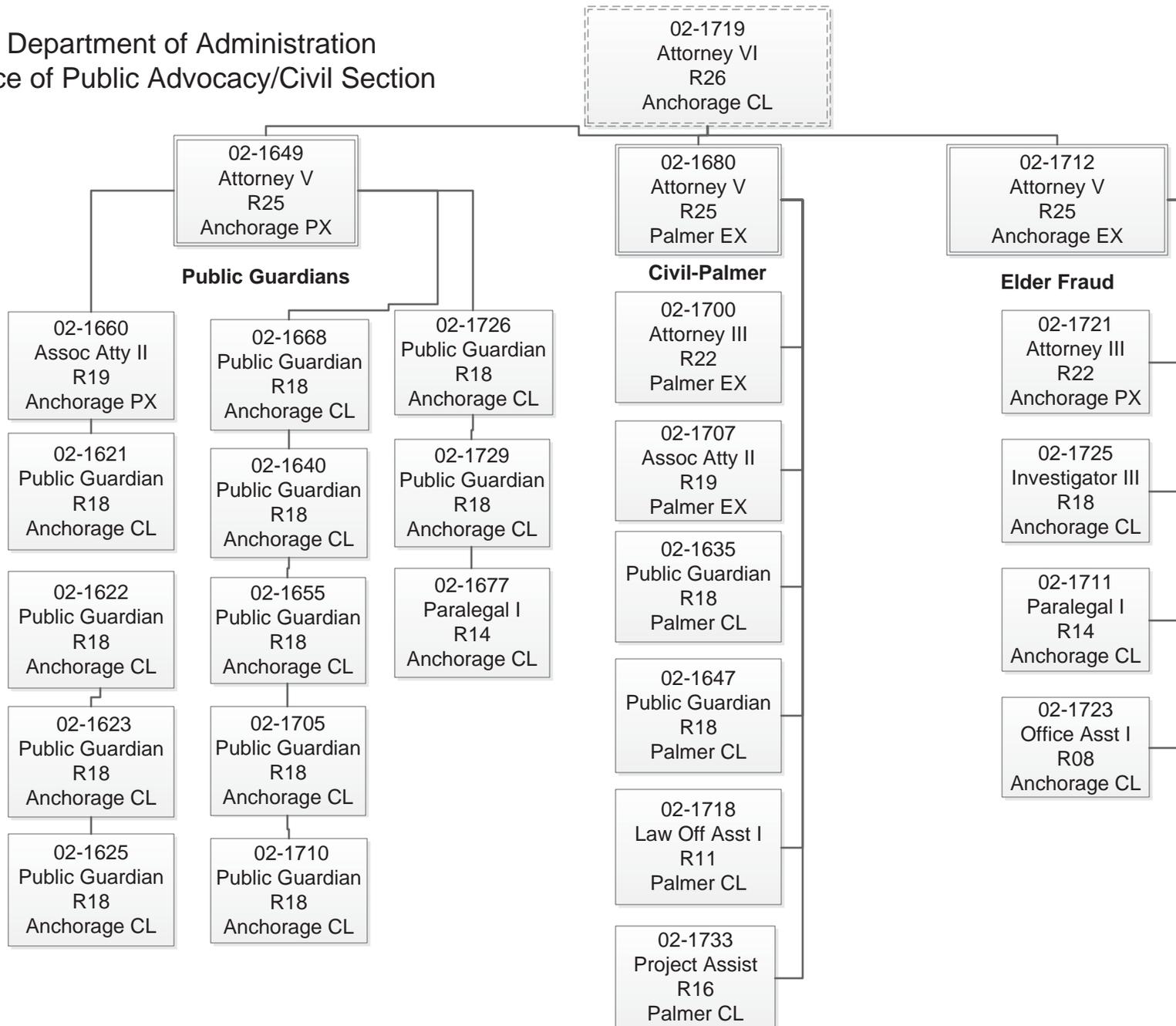
Department of Administration
Office of Public Advocacy
Legal- Anchorage



Department of Administration
Office of Public Advocacy – Civil Section



Department of Administration
Office of Public Advocacy/Civil Section



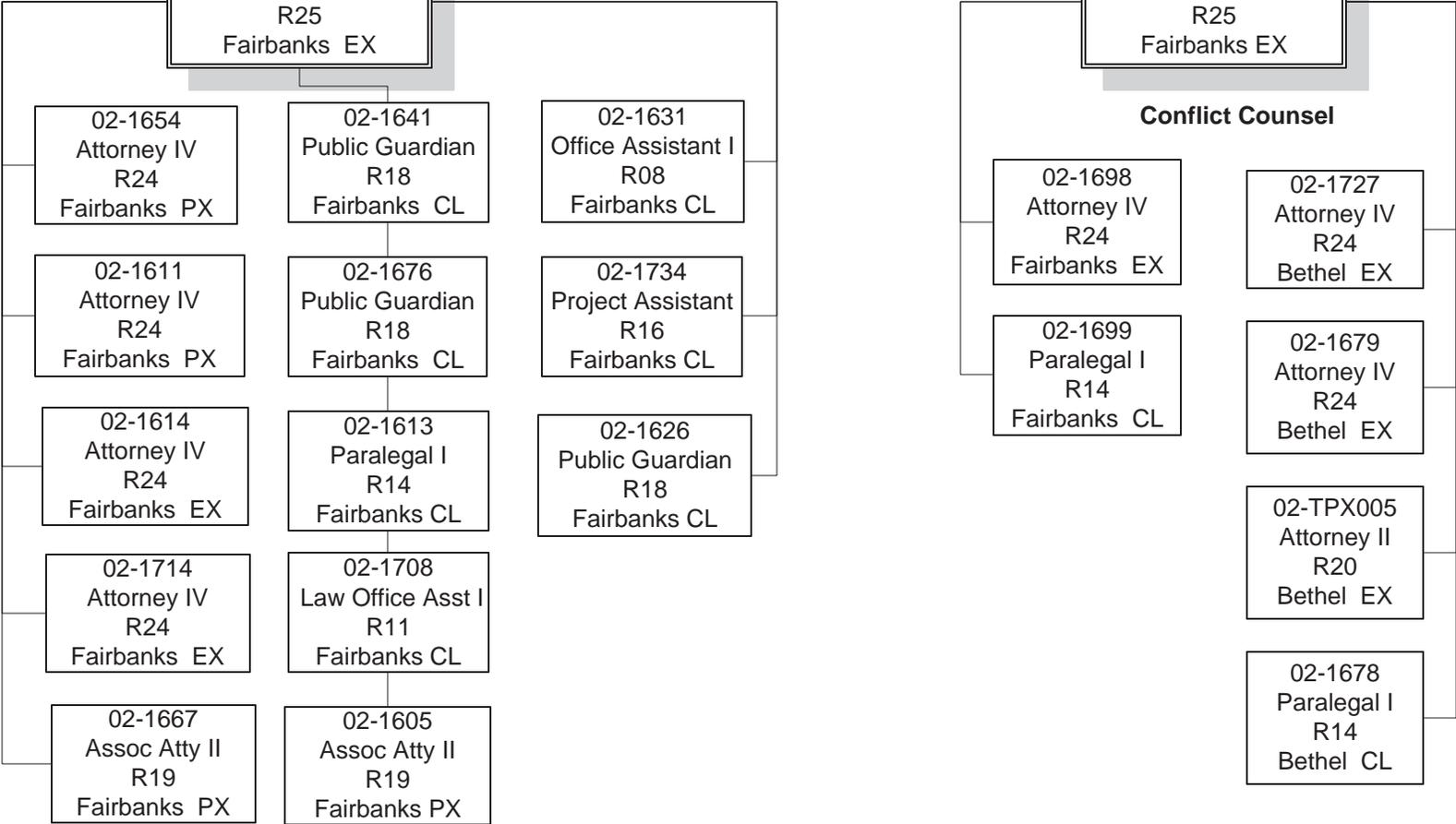
Department of Administration
Office of Public Advocacy
Fairbanks Office

02-1719
Attorney VI
R26
Anchorage EX

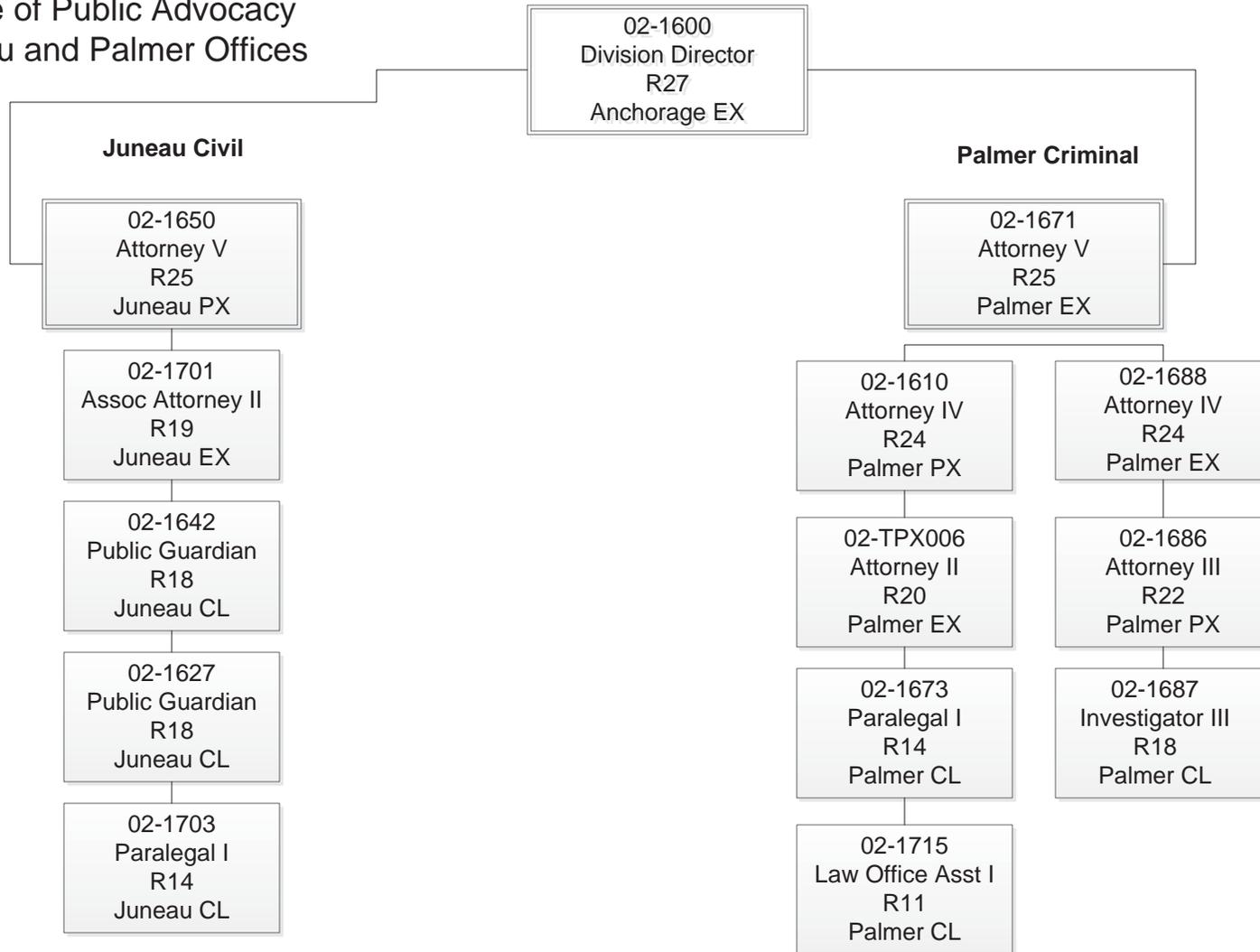
02-1606
Attorney V
R25
Fairbanks EX

02-1697
Attorney V
R25
Fairbanks EX

Conflict Counsel



Department of Administration
Office of Public Advocacy
Juneau and Palmer Offices



Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		373.3	308.4	308.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			373.3	308.4	308.4
72110	Employee Travel (Instate)	Employee travel related to legal caseloads.	245.5	262.0	262.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel-witnesses, experts, etc. related to legal case work.	97.8	32.4	32.4
72410	Employee Travel (Out of state)	Client visits, training, conferences.	20.0	11.6	11.6
72420	Nonemployee Travel (Out of state Emp)	Travel for witnesses, experts, etc.	2.6	2.4	2.4
72700	Moving Costs		7.4	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		9,809.6	9,218.4	8,902.4	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			9,809.6	9,218.4	8,902.4	
73025	Education Services	Training, conferences, membership, tuition.	17.2	19.0	19.0	
73050	Financial Services		0.2	0.0	0.0	
73075	Legal & Judicial Svc	Attorney, expert witness, hearing and mediation, transcription and case costs	7,759.5	7,148.1	6,832.1	
73150	Information Technlgy	Data processing system support; information technology service costs.	42.1	45.0	45.0	
73156	Telecommunication	Telecommunication service costs - local telephone and toll charges.	109.7	60.0	60.0	
73225	Delivery Services	Courier services, postage, freight delivery.	65.7	69.5	69.5	
73403	Data/Network	Data/network plan.	0.0	35.3	35.3	
73450	Advertising & Promos		1.1	1.2	1.2	
73525	Utilities	Fee for utility services.	6.5	7.0	7.0	
73650	Struc/Infstruct/Land	Repair and maintenance costs; seminar speace rental.	103.4	100.0	100.0	
73675	Equipment/Machinery		69.6	0.0	0.0	
73676	Repairs/Maint. (Non IA-Eq/Machinery)		0.0	3.0	3.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Space rental fees	0.0	68.5	68.5	
73750	Other Services (Non IA Svcs)	Other service costs - interpreter services, photographic and audio processing, duplication.	4.9	5.0	5.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	95.3	94.8	94.8
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	189.9	173.5	173.5

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			9,809.6	9,218.4	8,902.4
73807	Storage	Records storage fees	48.4	45.5	45.5
73809	Mail	Central Mail	6.4	6.8	6.8
73810	Human Resources	DOA Info Tech Support	0.0	29.7	29.7
73811	Building Leases	Leases	561.0	601.5	601.5
73812	Legal	Law	247.2	220.8	220.8
73814	Insurance	Risk Management	3.7	3.7	3.7
73815	Financial	Finance	7.7	8.5	8.5
73816	ADA Compliance	Americans With Disabilities	1.6	0.0	0.0
73816	ADA Compliance	Personnel	0.0	1.6	1.6
73819	Commission Sales (IA Svcs)	E-Travel	3.7	3.7	3.7
73826	Other Equip/Machinry		0.1	0.0	0.0
73827	Safety (IA Svcs)	PubSaf	1.7	1.7	1.7
73979	Mgmt/Consulting (IA Svcs)	Admin	463.0	465.0	465.0
		Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services			

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		108.6	165.6	165.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			108.6	165.6	165.6
74200	Business	Roll up account for business/office expenses.	98.1	155.6	163.1
74480	Household & Instit.	Cleaning and disinfecting supplies.	10.5	10.0	2.5

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	0.0	0.0	0.0
75700	Equipment		0.0	0.0	0.0

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		194.4	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			194.4	150.0	150.0
77360	Educational Payment	John Justice Grant	194.4	150.0	150.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				45.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec				45.9	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	Mental Health Trust Authority Auth.Recs.				13.4	0.0	15.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	MH Settlement Income Training for Defense attorneys.		02160300	11100	13.4	0.0	15.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68520	General Fund Mental Health				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68520	Unrest Gf/Mh Fu Srce General fund.		02160100	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				289.4	249.4	249.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts John R Justice Grant			11100	289.4	249.4	249.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				500.0	557.8	559.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs Recipient support for guardianship clients-RSA with the Department of Health and Social Services.	Medical Assistance Admin.	2169007	11100	500.0	557.8	559.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				130.7	130.7	130.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts 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		2160100	11100	130.7	0.0	130.7
59530	Receipts For Services		2160100	11100	0.0	130.7	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51063	Statutory Designated Program Receipts			607.0	607.0	607.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec 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	607.0	0.0	607.0
54241	Permits & Fees Desig		02160200	11100	0.0	607.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	Mental Health Trust Authority Auth.Recs.				0.0	15.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	MH Settlement Income		02160300	11100	0.0	15.0	0.0

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 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	95.3	94.8	94.8
				73805 IT-Non-Telecommunication subtotal:	95.3	94.8	94.8
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	189.9	173.5	173.5
				73806 IT-Telecommunication subtotal:	189.9	173.5	173.5
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	6.4	6.8	6.8
				73809 Mail subtotal:	6.4	6.8	6.8
73810	Human Resources	Management/consulting for human resource services	Intra-dept	DOA Info Tech Support	0.0	29.7	29.7
				73810 Human Resources subtotal:	0.0	29.7	29.7
73811	Building Leases	Building facility rent	Intra-dept	Leases	561.0	601.5	601.5
				73811 Building Leases subtotal:	561.0	601.5	601.5
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	247.2	220.8	220.8
				73812 Legal subtotal:	247.2	220.8	220.8
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	3.7	3.7	3.7
				73814 Insurance subtotal:	3.7	3.7	3.7
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	7.7	8.5	8.5
				73815 Financial subtotal:	7.7	8.5	8.5
73816	ADA Compliance		Inter-dept	Americans With Disabilities	1.6	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Division of Personnel	Intra-dept	Personnel	0.0	1.6	1.6
				73816 ADA Compliance subtotal:	1.6	1.6	1.6
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	3.7	3.7	3.7
				73819 Commission Sales (IA Svcs) subtotal:	3.7	3.7	3.7
73826	Other Equip/Machinery		Inter-dept		0.1	0.0	0.0
				73826 Other Equip/Machinery subtotal:	0.1	0.0	0.0
73827	Safety (IA Svcs)	Safety services provided by the Department of Public Safety staff	Inter-dept	PubSaf	1.7	1.7	1.7
				73827 Safety (IA Svcs) subtotal:	1.7	1.7	1.7
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	463.0	465.0	465.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	463.0	465.0	465.0
				Office of Public Advocacy total:	1,581.3	1,611.3	1,611.3
				Grand Total:	1,581.3	1,611.3	1,611.3

Inter-Agency Services
Department of Administration

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>
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Component: Public Defender Agency

Contribution to Department's Mission

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

Results

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

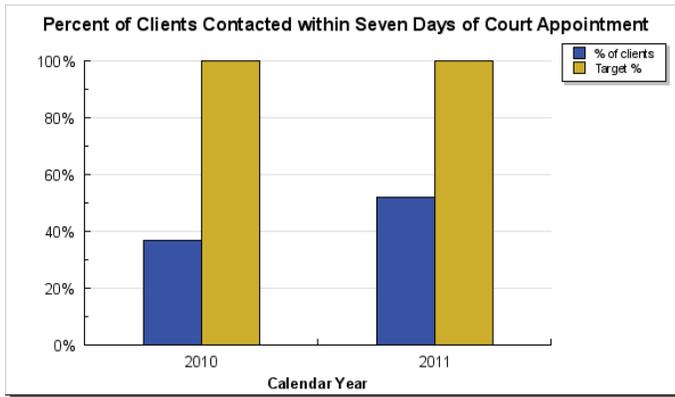
Core Services

- Establish immediate contact with the clients.
- Appellate opening briefs are filed timely.
- The Public Defender Agency withdraws from unauthorized appointments.

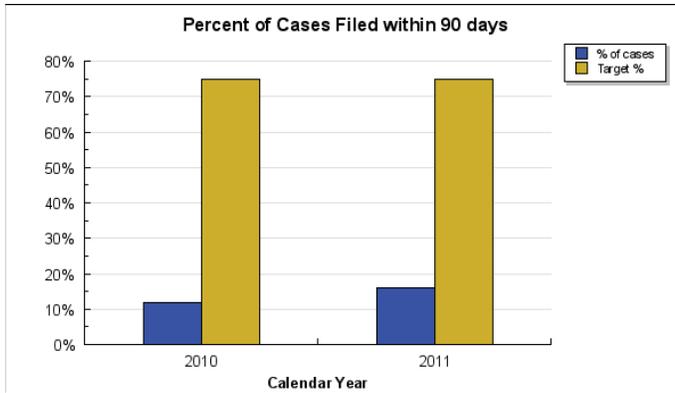
Measures by Core Service

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

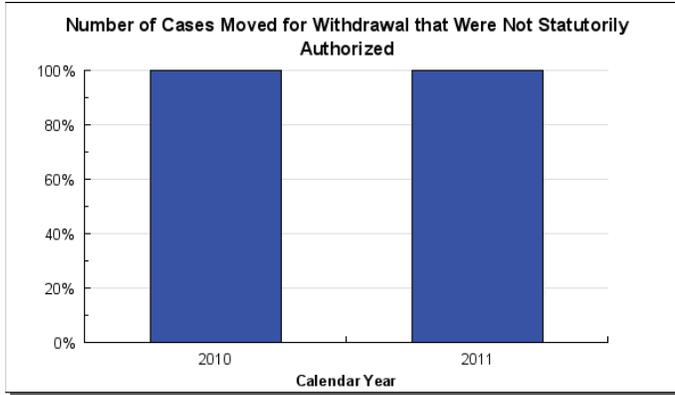
1. Establish immediate contact with the clients.



2. Appellate opening briefs are filed timely.



3. The Public Defender Agency withdraws from unauthorized appointments.



Major Component Accomplishments in 2012

- Data generated by the agency's case management system and performance improvements in the implementation of support staff reorganization, have identified potential efficiencies that can be realized through increasing our use of electronic information processing and storage.
- The agency has successfully reduced conflicts from a high of 17.5% in FY2010 to 13.5% in FY2012.

Key Component Challenges

Increasing Caseloads - The Public Defender Agency continues to experience increases in court appointments across the state. The increase in caseload continues to present substantial challenges regarding document processing, client communication, and case review and preparation.

Significant Changes in Results to be Delivered in FY2014

Reduction of Conflict of Interest Cases - The agency is seeking to maintain or reduce the number of conflicts of interest, while increasing the agency's timely response in client contact and appellate brief filings. We are moving to increase the amount of information processed and stored electronically to increase efficiency and reduce costs.

Statutory and Regulatory Authority

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

Contact Information

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Fax: (907) 269-5476
E-mail: quinlan.steiner@alaska.gov

**Public Defender Agency
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	20,421.6	20,994.8	21,190.5
72000 Travel	581.4	486.3	486.3
73000 Services	3,638.6	3,763.4	3,638.4
74000 Commodities	286.5	246.4	246.4
75000 Capital Outlay	0.0	13.4	13.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	24,928.1	25,504.3	25,575.0
Funding Sources:			
1004 General Fund Receipts	23,825.0	24,457.8	24,527.5
1005 General Fund/Program Receipts	297.9	306.6	307.3
1007 Interagency Receipts	495.0	426.1	426.1
1037 General Fund / Mental Health	171.4	175.0	175.3
1092 Mental Health Trust Authority Authorized Receipts	138.8	138.8	138.8
Funding Totals	24,928.1	25,504.3	25,575.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Recs.	51410	138.8	138.8	138.8
Unrestricted Total		138.8	138.8	138.8
Restricted Revenues				
Interagency Receipts	51015	495.0	426.1	426.1
General Fund Program Receipts	51060	297.9	306.6	307.3
Restricted Total		792.9	732.7	733.4
Total Estimated Revenues		931.7	871.5	872.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	24,632.8	306.6	564.9	0.0	25,504.3
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-138.8	0.0	-138.8
-FY2014 Salary and Health Insurance Increases	70.0	0.7	0.0	0.0	70.7
Proposed budget increases:					
-MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist	0.0	0.0	138.8	0.0	138.8
FY2014 Governor	24,702.8	307.3	564.9	0.0	25,575.0

**Public Defender Agency
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	170	170	Annual Salaries	14,608,229
Part-time	5	5	Premium Pay	0
Nonpermanent	14	14	Annual Benefits	7,981,468
			<i>Less 6.19% Vacancy Factor</i>	<i>(1,399,197)</i>
			Lump Sum Premium Pay	0
Totals	189	189	Total Personal Services	21,190,500

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 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
Assoc Attorney II	1	0	0	0	1
Attorney II	9	3	2	5	19
Attorney III	10	1	1	14	26
Attorney IV	15	7	1	19	42
Attorney V	8	1	1	5	15
Attorney VI	3	0	0	0	3
Graduate Intern I	1	0	0	0	1
Investigator II	1	1	0	2	4
Investigator III	3	1	1	6	11
Investigator IV	1	0	0	0	1
Law Office Assistant I	9	4	1	14	28
Law Office Assistant II	3	1	1	9	14
Law Office Manager II	1	0	0	0	1
Office Assistant I	1	1	0	1	3
Office Assistant II	1	0	0	0	1
Paralegal I	1	0	0	3	4
Paralegal II	3	0	1	3	7
Protective Services Spec II	0	0	0	1	1
Public Defender	1	0	0	0	1
Totals	78	20	9	82	189

Component Detail All Funds
Department of Administration

Component: Public Defender Agency (AR11895) (1631)
RDU: Legal and Advocacy Services (11)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	20,421.6	20,594.8	20,594.8	20,994.8	21,190.5	195.7	0.9%
72000 Travel	581.4	416.3	416.3	486.3	486.3	0.0	0.0%
73000 Services	3,638.6	4,233.4	4,233.4	3,763.4	3,638.4	-125.0	-3.3%
74000 Commodities	286.5	246.4	246.4	246.4	246.4	0.0	0.0%
75000 Capital Outlay	0.0	13.4	13.4	13.4	13.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,928.1	25,504.3	25,504.3	25,504.3	25,575.0	70.7	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	23,825.0	24,457.8	24,457.8	24,457.8	24,527.5	69.7	0.3%
1005 GF/Prgm (DGF)	297.9	306.6	306.6	306.6	307.3	0.7	0.2%
1007 I/A Rcpts (Other)	495.0	426.1	426.1	426.1	426.1	0.0	0.0%
1037 GF/MH (UGF)	171.4	175.0	175.0	175.0	175.3	0.3	0.2%
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
Unrestricted General (UGF)	23,996.4	24,632.8	24,632.8	24,632.8	24,702.8	70.0	0.3%
Designated General (DGF)	297.9	306.6	306.6	306.6	307.3	0.7	0.2%
Other Funds	633.8	564.9	564.9	564.9	564.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	170	170	170	170	170	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Public Defender Agency (1631)
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
1004 Gen Fund		24,457.8										
1005 GF/Prgm		306.6										
1007 I/A Rcpts		426.1										
1037 GF/MH		175.0										
1092 MHTAAR		138.8										
Subtotal		25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Accommodate Increased Caseload												
	LIT	0.0	400.0	70.0	-470.0	0.0	0.0	0.0	0.0	0	0	0
The agency has been filling less expensive existing positions and will reduce the need to hire contractors for increased caseloads. This adjustment allows the division to accommodate for the personal service vacancy factor and travel expenses associated with those costs.												
Delete Paralegal II (02-1353)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 02-1353 is deleted to offset new Attorney III, 02-1376. The new position will be assigned to the Appellate unit located in Anchorage.												
Add Attorney III (02-1376) for Appellate Unit												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Attorney III (02-1376), range 22 for assignment to the Appellate unit in Anchorage.												
Subtotal		25,504.3	20,994.8	486.3	3,763.4	246.4	13.4	0.0	0.0	170	5	14
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse FY2013 MH Trust Recommendation												
	OTI	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	-138.8	0	0	0
1092 MHTAAR		-138.8										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist												
	IncM	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
1092 MHTAAR		138.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Public Defender Agency (1631)
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	
<p>The MH Trust: Dis Justice - Public Defender Social Services position in Bethel will assist attorneys representing Trust beneficiaries not participating in therapeutic courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries as well as on available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. By providing this expertise to attorneys and their clients the risk of criminal recidivism will be reduced. The position will be supervised by the Supervising Attorney in the Bethel office and the Deputy Director of the Civil Division.</p> <p>This project maintains a critical component of the Disability Justice Focus Area plan by improving the effectiveness, advocacy, and legal assistance provided by the Public Defender Agency. The FY14 MHTAAR increment maintains the momentum of effort.</p>												
Align Authority to Accommodate Increased Caseload												
	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Public Defender Agency has been filling internal positions to reduce the need to hire contractors for increased caseloads. This adjustment allows the agency to accommodate personal service cost increases.</p>												
Transfer Law Office Assistant I (02-1367) From Kotzebue to Palmer for Increasing Caseload												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>A vacant position was transferred to Palmer from Kotzebue to support 11 attorneys with an increasing caseload. There has been an increase in felonies, misdemeanors, juvenile delinquencies and Child-In-Need-of-Aid cases. This transfer will reduce the need to use emergency on-calls and overtime to address the administrative workload that is no longer sustainable.</p> <p>Law Office Assistant I, 02-1367, Range 11</p>												
FY2014 Salary and Health Insurance Increases												
	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.7										
1005 GF/Prgm		0.7										
1037 GF/MH		0.3										
<p>FY2014 Salary and Health Insurance increase : \$70.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$70.7</p>												
Totals		25,575.0	21,190.5	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
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
02-1101	Law Office Assistant II	FT	A	GP	Dillingham	237	13L	12.0		73,128	0	0	42,680	115,808	115,808
02-1102	Law Office Assistant I	FT	A	GP	Palmer	200	11B / C	12.0		35,801	0	0	29,373	65,174	65,174
02-1103	Investigator III	FT	A	GP	Juneau	205	18C / D	12.0		63,080	0	0	39,098	102,178	102,178
02-1104	Law Office Assistant I	FT	A	GP	Bethel	250	11F / G	12.0		60,576	0	0	38,206	98,782	98,782
02-1106	Attorney IV	FT	A	XE	Palmer	NBB	24E / F	12.0		104,111	0	0	53,784	157,895	157,895
02-1108	Investigator III	FT	A	GP	Palmer	200	18K / L	12.0		73,992	0	0	42,988	116,980	116,980
02-1109	Attorney III	FT	A	XE	Kenai	NCC	22B / C	12.0		83,474	0	0	46,426	129,900	129,900
02-1117	Attorney V	FT	A	XE	Nome	NJJ	25J / K	12.0		160,284	0	0	70,954	231,238	231,238
02-1118	Attorney IV	FT	A	XE	Palmer	NBB	24J	12.0		109,452	0	0	55,688	165,140	165,140
02-1119	Investigator III	FT	A	GP	Palmer	200	18B / C	12.0		58,577	0	0	37,493	96,070	96,070
02-1120	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,605	0	0	30,373	68,978	68,978
02-1121	Attorney IV	FT	A	XE	Bethel	NII	24E / F	12.0		135,036	0	0	63,500	198,536	198,536
02-1122	Attorney II	FT	A	XE	Anchorage	NAA	20D / E	12.0		74,786	0	0	43,329	118,115	118,115
02-1123	Attorney V	FT	A	XE	Palmer	NBB	25F / J	12.0		116,727	0	0	58,096	174,823	174,823
02-1124	Attorney IV	FT	A	XE	Bethel	NII	24J	12.0		140,100	0	0	64,995	205,095	205,095
02-1127	Investigator II	FT	A	GP	Dillingham	237	16L	12.0		90,204	0	0	48,768	138,972	138,972
02-1128	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		80,949	0	0	45,526	126,475	126,475
02-1129	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,974	0	0	29,792	66,766	50,075
02-1130	Attorney II	FT	A	XE	Anchorage	NAA	20D / E	12.0		73,230	0	0	42,775	116,005	116,005
02-1133	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		100,146	0	0	52,370	152,516	152,516
02-1134	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,670	0	0	52,913	154,583	154,583
02-1135	Paralegal II	FT	A	GP	Juneau	205	16B / C	12.0		53,173	0	0	35,566	88,739	0
02-1201	Public Defender	FT	A	XE	Anchorage	NAA	27L / M	12.0		134,652	0	0	63,387	198,039	198,039
02-1202	Administrative Officer II	FT	A	SS	Anchorage	200	19L / M	12.0		83,151	0	0	45,747	128,898	128,898
02-1203	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		41,779	0	0	30,998	72,777	72,777
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	200	13G / J	12.0		49,502	0	0	34,258	83,760	83,760
02-1205	Law Office Assistant I	FT	A	GP	Fairbanks	203	11M / N	12.0		50,199	0	0	34,506	84,705	84,705
02-1206	Attorney V	FT	A	XE	Fairbanks	NEE	25J / K	12.0		131,149	0	0	62,353	193,502	193,502
02-1207	Attorney IV	FT	A	XE	Juneau	NAA	24J / K	12.0		108,099	0	0	55,205	163,304	163,304
02-1208	Attorney IV	FT	A	XE	Ketchikan	NAA	24C / D	12.0		93,594	0	0	50,034	143,628	143,628
02-1209	Attorney IV	FT	A	XE	Fairbanks	NEE	24D / E	12.0		112,544	0	0	56,790	169,334	169,334
02-1210	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		112,491	0	0	56,771	169,262	169,262
02-1211	Attorney V	FT	A	XE	Anchorage	NAA	25F	12.0		109,428	0	0	55,679	165,107	165,107
02-1212	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		65,695	0	0	40,031	105,726	74,008
02-1213	Law Office Assistant II	FT	A	GP	Juneau	205	13B / C	12.0		43,328	0	0	32,057	75,385	75,385
02-1214	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,744	0	0	29,710	66,454	66,454
02-1215	Office Assistant I	FT	A	GP	Fairbanks	203	8A / B	12.0		29,971	0	0	27,295	57,266	57,266
02-1216	Attorney IV	FT	A	XE	Fairbanks	NEE	24D / E	12.0		112,544	0	0	56,790	169,334	169,334
02-1217	Investigator III	FT	A	GP	Ketchikan	200	18O / P	12.0		86,523	0	0	47,456	133,979	133,979

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
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
02-1218	Attorney IV	FT	A	XE	Kodiak	NCC	24N / O	12.0		134,216	0	0	63,258	197,474	197,474
02-1219	Investigator III	FT	A	GP	Fairbanks	203	18K	12.0		74,688	0	0	43,237	117,925	117,925
02-1220	Attorney VI	FT	A	XE	Anchorage	NAA	26E / F	12.0		109,756	0	0	55,796	165,552	165,552
02-1221	Attorney V	FT	A	XE	Anchorage	NAA	25N	12.0		131,544	0	0	62,470	194,014	194,014
02-1222	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		122,208	0	0	59,714	181,922	181,922
02-1223	Attorney IV	FT	A	XE	Kenai	NCC	24J	12.0		113,532	0	0	57,142	170,674	170,674
02-1224	Attorney II	FT	A	XE	Anchorage	NAA	20A / B	12.0		66,808	0	0	40,485	107,293	107,293
02-1225	Attorney V	FT	A	XE	Anchorage	NAA	25K	12.0		117,792	0	0	58,410	176,202	176,202
02-1226	Attorney VI	FT	A	XE	Anchorage	NAA	26K	12.0		122,028	0	0	59,660	181,688	181,688
02-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		41,436	0	0	31,382	72,818	72,818
02-1228	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,778	0	0	27,226	57,004	57,004
02-1229	Law Office Assistant I	FT	A	GP	Kenai	200	11F / G	12.0		40,149	0	0	30,923	71,072	71,072
02-1230	Attorney V	FT	A	XE	Anchorage	NAA	25A / B	12.0		93,451	0	0	49,983	143,434	143,434
02-1231	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,161	0	0	47,028	132,189	132,189
02-1232	Accounting Tech I	FT	A	GP	Anchorage	200	12K	12.0		47,904	0	0	33,688	81,592	81,592
02-1233	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		43,200	0	0	31,505	74,705	74,705
02-1234	Attorney III	FT	A	XE	Anchorage	NAA	22E / F	12.0		87,884	0	0	47,999	135,883	135,883
02-1235	Attorney IV	FT	A	XE	Fairbanks	NEE	24B / C	12.0		102,576	0	0	53,236	155,812	155,812
02-1236	Attorney V	FT	A	XE	Anchorage	NAA	25N / O	12.0		135,654	0	0	63,683	199,337	199,337
02-1237	Attorney V	FT	A	XE	Bethel	NII	25F	12.0		144,708	0	0	66,356	211,064	211,064
02-1238	Attorney II	FT	A	XE	Ketchikan	NAA	20D / E	12.0		73,322	0	0	42,807	116,129	116,129
02-1239	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		108,116	0	0	55,211	163,327	163,327
02-1240	Attorney II	FT	1	XE	Fairbanks	NEE	20A / B	12.0		76,331	0	0	43,880	120,211	120,211
02-1241	Law Office Manager II	FT	A	SS	Anchorage	200	16E / F	12.0		59,268	0	0	37,233	96,501	96,501
02-1242	Attorney II	FT	A	XE	Juneau	NAA	20D / E	12.0		74,694	0	0	43,296	117,990	117,990
02-1243	Attorney II	FT	A	XE	Anchorage	NAA	20C / D	12.0		72,222	0	0	42,415	114,637	114,637
02-1244	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,204	0	0	29,874	67,078	67,078
02-1245	Paralegal I	FT	A	GP	Bethel	250	14E / F	12.0		73,410	0	0	42,781	116,191	116,191
02-1246	Attorney III	FT	A	XE	Bethel	NII	22E / F	12.0		113,719	0	0	57,208	170,927	170,927
02-1247	Attorney V	FT	A	XE	Juneau	NAA	25O	12.0		136,476	0	0	63,926	200,402	200,402
02-1248	Attorney IV	PT	A	XE	Kodiak	NCC	24C / D	9.0		75,387	0	0	33,126	108,513	108,513
02-1249	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		109,584	0	0	55,735	165,319	165,319
02-1250	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		42,369	0	0	31,209	73,578	73,578
02-1251	Attorney V	FT	A	XE	Kenai	NCC	25N	12.0		141,408	0	0	65,381	206,789	206,789
02-1253	Attorney IV	FT	A	XE	Kotzebue	NJJ	24D / E	12.0		132,738	0	0	62,822	195,560	195,560
02-1254	Law Office Assistant I	FT	A	GP	Nome	237	11C / D	12.0		50,775	0	0	34,712	85,487	85,487
02-1255	Law Office Assistant II	FT	A	GP	Kotzebue	260	13G	12.0		76,164	0	0	43,763	119,927	119,927
02-1256	Attorney II	FT	A	XE	Kotzebue	NJJ	20C / D	12.0		98,088	0	0	51,636	149,724	149,724
02-1257	Attorney IV	FT	A	XE	Kenai	NCC	24E / F	12.0		105,656	0	0	54,334	159,990	159,990

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
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
02-1258	Law Office Assistant II	FT	A	GP	Barrow	250	13B / C	12.0		61,368	0	0	38,488	99,856	99,856
02-1259	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		38,862	0	0	30,465	69,327	69,327
02-1260	Attorney IV	FT	A	XE	Fairbanks	NEE	24B / C	12.0		102,576	0	0	53,236	155,812	155,812
02-1261	Attorney II	FT	A	XE	Barrow	NJJ	20D / E	12.0		99,038	0	0	51,975	151,013	151,013
02-1262	Attorney III	FT	A	XE	Bethel	NII	22E / F	12.0		115,139	0	0	57,627	172,766	172,766
02-1263	Attorney IV	FT	A	XE	Anchorage	NAA	24C / D	12.0		92,303	0	0	49,574	141,877	141,877
02-1264	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		80,585	0	0	45,397	125,982	125,982
02-1265	Attorney II	FT	A	XE	Juneau	NAA	20C / D	12.0		72,222	0	0	42,415	114,637	114,637
02-1266	Attorney III	FT	A	XE	Palmer	NBB	22J	12.0		95,316	0	0	50,648	145,964	145,964
02-1267	Attorney II	FT	A	XE	Fairbanks	NEE	20C / D	12.0		82,529	0	0	46,090	128,619	128,619
02-1268	Investigator III	FT	A	GP	Nome	237	18L	12.0		103,080	0	0	53,358	156,438	156,438
02-1269	Attorney III	FT	A	XE	Juneau	NAA	22B / C	12.0		79,524	0	0	45,018	124,542	124,542
02-1270	Attorney IV	FT	A	XE	Palmer	NBB	24J / K	12.0		113,385	0	0	57,090	170,475	170,475
02-1271	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		65,610	0	0	40,000	105,610	105,610
02-1272	Attorney IV	PT	A	XE	Anchorage	NAA	24A / B	9.0		65,017	0	0	29,429	94,446	94,446
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	211	13B / C	12.0		45,346	0	0	32,776	78,122	78,122
02-1274	Investigator IV	FT	A	SS	Anchorage	200	20M	12.0		89,760	0	0	48,103	137,863	137,863
02-1275	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		50,577	0	0	34,641	85,218	85,218
02-1276	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		108,116	0	0	55,211	163,327	163,327
02-1277	Attorney III	FT	A	XE	Anchorage	NAA	22B / C	12.0		79,524	0	0	45,018	124,542	124,542
02-1278	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		115,485	0	0	57,729	173,214	173,214
02-1279	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,352	0	0	53,869	158,221	158,221
02-1280	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		96,636	0	0	51,119	147,755	147,755
02-1281	Office Assistant II	PT	A	GP	Anchorage	200	10M	6.0		22,578	0	0	12,202	34,780	34,780
02-1282	Attorney IV	FT	A	XE	Sitka	NBB	24J / K	12.0		113,556	0	0	57,151	170,707	170,707
02-1283	Law Office Assistant II	FT	A	GP	Sitka	205	13K	12.0		54,012	0	0	35,866	89,878	89,878
02-1284	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		108,132	0	0	55,217	163,349	163,349
02-1286	Law Office Assistant II	FT	A	SS	Fairbanks	603	13C / D	12.0		45,300	0	0	32,253	77,553	77,553
02-1287	Investigator III	FT	A	GP	Bethel	250	18O	12.0		126,036	0	0	60,786	186,822	186,822
02-1288	Investigator II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,484	0	0	35,677	89,161	89,161
02-1289	Investigator II	FT	A	GP	Kenai	200	16E / F	12.0		54,991	0	0	36,215	91,206	91,206
02-1290	Attorney II	FT	A	XE	Anchorage	NAA	20C / D	12.0		72,329	0	0	42,453	114,782	114,782
02-1291	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,724	0	0	47,229	132,953	132,953
02-1292	Attorney III	FT	A	XE	Palmer	NBB	22E / F	12.0		91,131	0	0	49,156	140,287	140,287
02-1293	Attorney III	FT	A	XE	Ketchikan	NAA	22E / F	12.0		86,220	0	0	47,405	133,625	133,625
02-1295	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		101,808	0	0	52,963	154,771	154,771
02-1296	Attorney III	FT	A	XE	Kenai	NCC	22D / E	12.0		90,761	0	0	49,024	139,785	139,785
02-1297	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		29,973	0	0	27,296	57,269	57,269
02-1298	Attorney VI	FT	A	XE	Anchorage	NAA	26N	12.0		136,272	0	0	63,865	200,137	200,137

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
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
02-1299	Attorney V	FT	A	XE	Dillingham	NHH	25O / P	12.0		177,606	0	0	76,067	253,673	253,673
02-1300	Attorney III	FT	A	XE	Nome	NJJ	22B / C	12.0		108,936	0	0	55,504	164,440	164,440
02-1305	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		52,167	0	0	35,208	87,375	87,375
02-1320	Law Office Assistant II	FT	A	SS	Palmer	600	13E / F	12.0		46,037	0	0	32,516	78,553	78,553
02-1321	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,890	0	0	29,405	65,295	65,295
02-1322	Attorney III	FT	A	XE	Fairbanks	NEE	22C / D	12.0		93,594	0	0	50,034	143,628	143,628
02-1323	Attorney II	FT	1	XE	Bethel	NII	20A / B	12.0		87,244	0	0	47,770	135,014	135,014
02-1324	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		43,639	0	0	32,168	75,807	75,807
02-1325	Attorney IV	FT	A	XE	Ketchikan	NAA	24F	12.0		101,808	0	0	52,963	154,771	154,771
02-1326	Attorney II	FT	A	XE	Anchorage	NAA	20A / B	10.0		55,448	0	0	33,657	89,105	89,105
02-1327	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,161	0	0	47,028	132,189	132,189
02-1328	Attorney IV	FT	A	XE	Kenai	NCC	24A / B	12.0		93,451	0	0	49,983	143,434	143,434
02-1329	Attorney III	FT	A	XE	Palmer	NBB	22A / B	12.0		78,927	0	0	44,805	123,732	123,732
02-1330	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		64,710	0	0	39,679	104,389	104,389
02-1331	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	54,323	159,947	159,947
02-1332	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		108,462	0	0	55,335	163,797	163,797
02-1333	Attorney III	FT	A	XE	Bethel	NII	22B / C	12.0		105,032	0	0	54,112	159,144	159,144
02-1334	Attorney IV	PT	A	XE	Anchorage	NAA	24K / L	9.0		84,753	0	0	36,465	121,218	121,218
02-1335	Attorney IV	FT	A	XE	Kenai	NCC	24D / E	12.0		103,036	0	0	53,400	156,436	156,436
02-1336	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		98,352	0	0	51,730	150,082	150,082
02-1337	Investigator III	FT	A	GP	Sitka	205	18J	12.0		73,392	0	0	42,775	116,167	116,167
02-1338	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,623	0	0	29,310	64,933	64,933
02-1339	Attorney III	FT	A	XE	Anchorage	NAA	22E / F	12.0		88,396	0	0	48,181	136,577	136,577
02-1341	Law Office Assistant II	FT	A	SS	Kenai	600	13E / F	12.0		47,476	0	0	33,029	80,505	80,505
02-1342	Attorney V	FT	A	XE	Anchorage	NAA	25L / M	12.0		126,219	0	0	60,898	187,117	187,117
02-1343	Attorney II	FT	A	XE	Anchorage	NAA	20D / E	12.0		73,779	0	0	42,970	116,749	116,749
02-1344	Attorney IV	PT	A	XE	Anchorage	NAA	24A / B	9.6		69,462	0	0	31,430	100,892	100,892
02-1345	Attorney IV	FT	A	XE	Anchorage	NAA	24C / D	12.0		95,316	0	0	50,648	145,964	145,964
02-1346	Attorney IV	FT	A	XE	Palmer	NBB	24B / C	12.0		92,303	0	0	49,574	141,877	141,877
02-1347	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		48,418	0	0	33,871	82,289	82,289
02-1348	Attorney II	FT	A	XE	Anchorage	NAA	20C / D	12.0		70,724	0	0	41,881	112,605	112,605
02-1349	Attorney IV	FT	A	XE	Fairbanks	NEE	24D / E	12.0		110,740	0	0	56,147	166,887	166,887
02-1350	Attorney III	FT	A	XE	Kenai	NCC	22E / F	12.0		92,159	0	0	49,523	141,682	141,682
02-1351	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19J / K	12.0		77,134	0	0	44,166	121,300	121,300
02-1352	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,730	0	0	30,061	67,791	67,791
02-1354	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		56,703	0	0	36,825	93,528	93,528
02-1355	Attorney IV	FT	A	XE	Anchorage	NAA	24C / D	9.6		74,961	0	0	40,058	115,019	115,019
02-1356	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17J	12.0		66,084	0	0	40,227	106,311	106,311
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,890	0	0	29,405	65,295	65,295

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
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
02-1358	Attorney III	FT	A	XE	Palmer	NBB	22C / D	12.0		84,599	0	0	46,828	131,427	131,427
02-1359	Attorney III	FT	A	XE	Kenai	NCC	22D / E	12.0		91,749	0	0	49,377	141,126	141,126
02-1360	Attorney III	FT	A	XE	Anchorage	NAA	22A / B	12.0		76,331	0	0	43,880	120,211	120,211
02-1361	Attorney III	FT	A	XE	Bethel	NII	22D / E	12.0		111,724	0	0	56,498	168,222	168,222
02-1362	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		59,575	0	0	37,849	97,424	97,424
02-1363	Attorney IV	FT	A	XE	Palmer	NBB	24C / D	12.0		97,824	0	0	51,542	149,366	149,366
02-1364	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		62,949	0	0	38,545	101,494	101,494
02-1365	Paralegal I	FT	A	GP	Palmer	200	14B / C	12.0		44,183	0	0	32,362	76,545	76,545
02-1366	Paralegal II	FT	A	GP	Kenai	200	16D / E	12.0		54,180	0	0	35,925	90,105	90,105
02-1367	Law Office Assistant I	FT	1	GP	Palmer	200	11A / B	12.0		34,880	0	0	29,045	63,925	63,925
02-1368	Attorney II	FT	A	XE	Dillingham	NHH	20C / D	12.0		91,625	0	0	49,332	140,957	140,957
02-1370	Paralegal I	FT	A	GP	Palmer	200	14B / C	12.0		43,760	0	0	32,211	75,971	75,971
02-1371	Paralegal I	FT	A	GG	Anchorage	200	14A / B	12.0		42,085	0	0	31,614	73,699	73,699
02-1372	Paralegal II	FT	A	GP	Kenai	200	16C / D	12.0		51,612	0	0	35,010	86,622	86,622
02-1373	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		84,444	0	0	46,715	131,159	131,159
02-1374	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		50,710	0	0	34,688	85,398	85,398
02-1375	Attorney II	FT	A	XE	Anchorage	NAA	20C / D	12.0		72,115	0	0	42,377	114,492	114,492
02-1376	Attorney III	FT	A	XE	Anchorage	NAA	22B	12.0		77,832	0	0	44,415	122,247	122,247
02-1692	Attorney II	FT	A	XE	Fairbanks	NEE	20C / D	12.0		80,828	0	0	45,483	126,311	126,311
02-IN1101	Graduate Intern I	NP	1	EE	Anchorage	NAA	14A	12.0		43,544	0	0	4,925	48,469	48,469
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	200	13A	3.0		9,711	0	0	1,098	10,809	10,809
02-N07029	Law Office Assistant I	NP	N	GP	Sitka	205	11A	3.0		9,042	0	0	1,023	10,065	10,065
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	200	11A	3.0		8,611	0	0	974	9,585	9,585
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	205	11A	3.0		8,782	0	0	993	9,775	9,775
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	9.0		25,833	0	0	2,922	28,755	28,755
02-N07036	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A	5.0		14,780	0	0	1,672	16,452	16,452
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	211	11A	3.0		9,559	0	0	1,081	10,640	10,640
02-N07038	Law Office Assistant I	NP	N	GP	Kotzebue	260	11A	3.0		13,002	0	0	1,471	14,473	14,473
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	200	11A	4.0		11,481	0	0	1,299	12,780	12,780
02-N07040	Law Office Assistant I	NP	N	GP	Barrow	99	11	3.0		9,733	0	0	1,101	10,834	10,834
02-N07041	Law Office Assistant I	NP	N	GP	Bethel	250	11A	3.0		12,399	0	0	1,402	13,801	13,801
02-N07042	Law Office Assistant I	NP	N	GP	Nome	99	11	3.0		9,467	0	0	1,071	10,538	10,538
02-N07043	Law Office Assistant I	NP	N	GP	Dillingham	237	11A	3.0		11,365	0	0	1,285	12,650	12,650

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Personal Services Expenditure Detail
Department of Administration

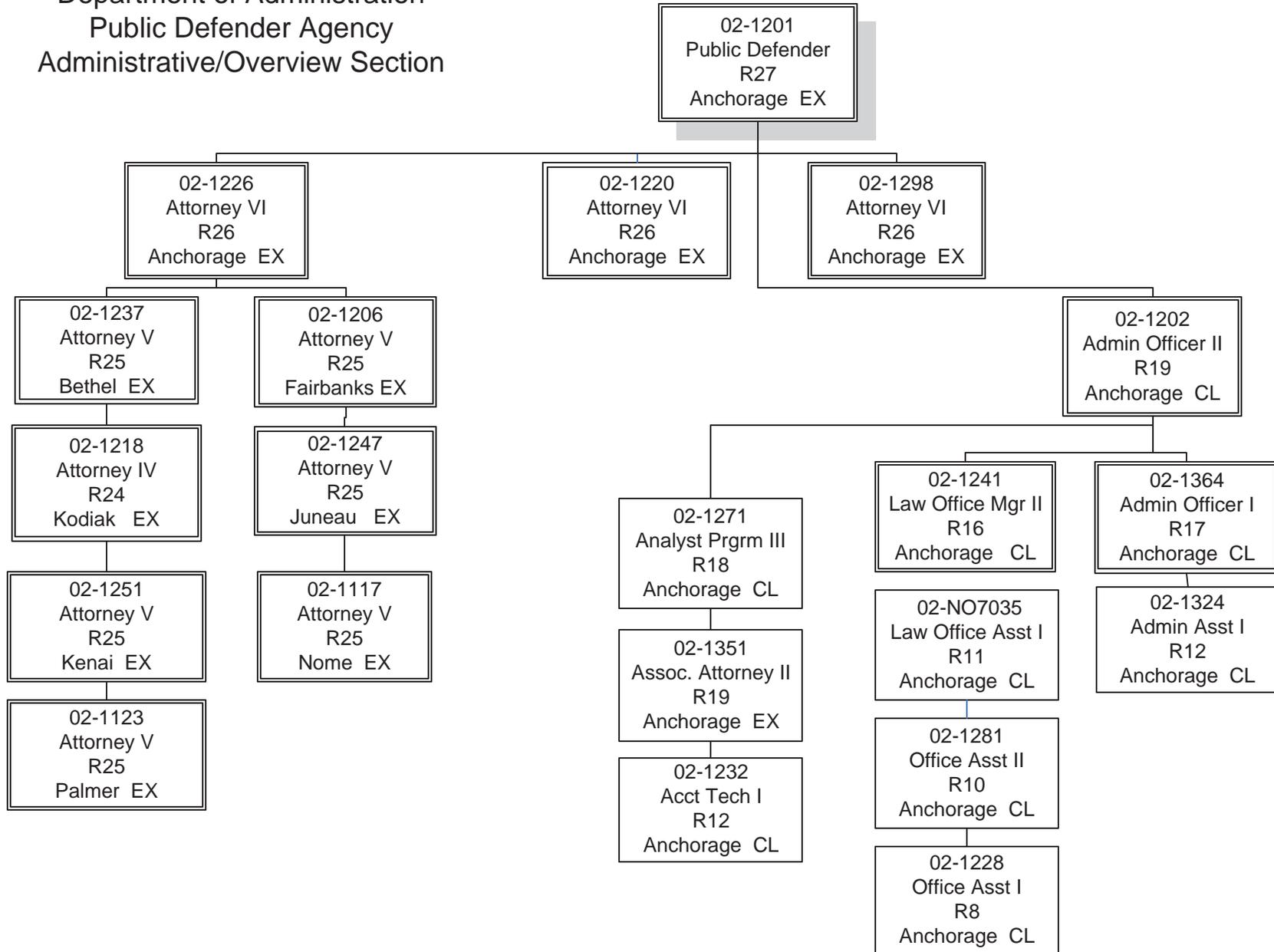
Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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
													Total Salary Costs:	14,608,229	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	7,981,468	
													Total Pre-Vacancy:	22,589,697	
													Minus Vacancy Adjustment of 6.19%:	(1,399,197)	
													Total Post-Vacancy:	21,190,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	21,190,500	
Total Component Months:		2,138.2													

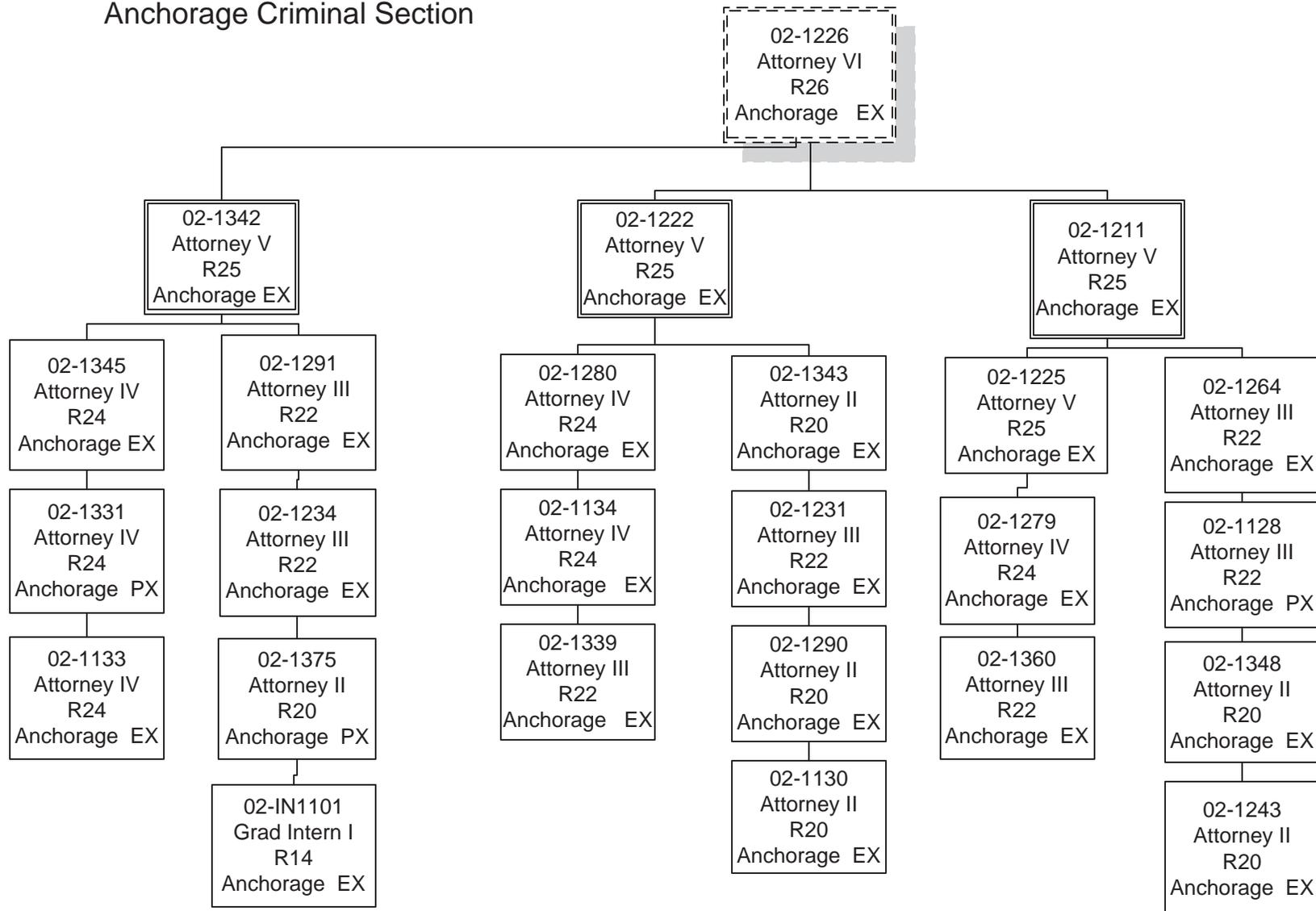
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	21,973,034	20,612,033	97.27%
1005 General Fund/Program Receipts	322,953	302,949	1.43%
1007 Interagency Receipts	137,148	128,653	0.61%
1037 General Fund / Mental Health	156,562	146,864	0.69%
Total PCN Funding:	22,589,697	21,190,500	100.00%

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Department of Administration
 Public Defender Agency
 Administrative/Overview Section

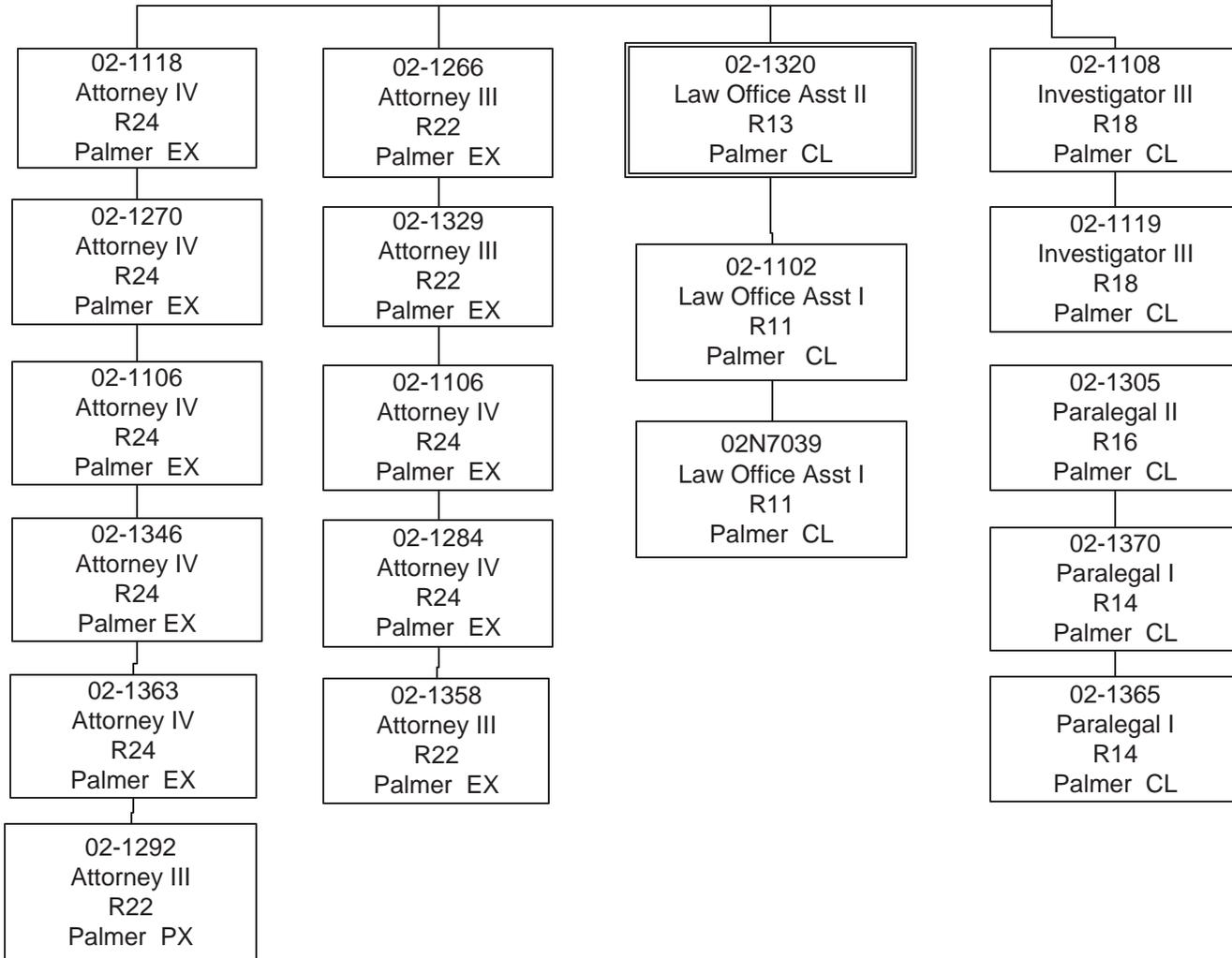


Department of Administration
 Public Defender Agency
 Anchorage Criminal Section

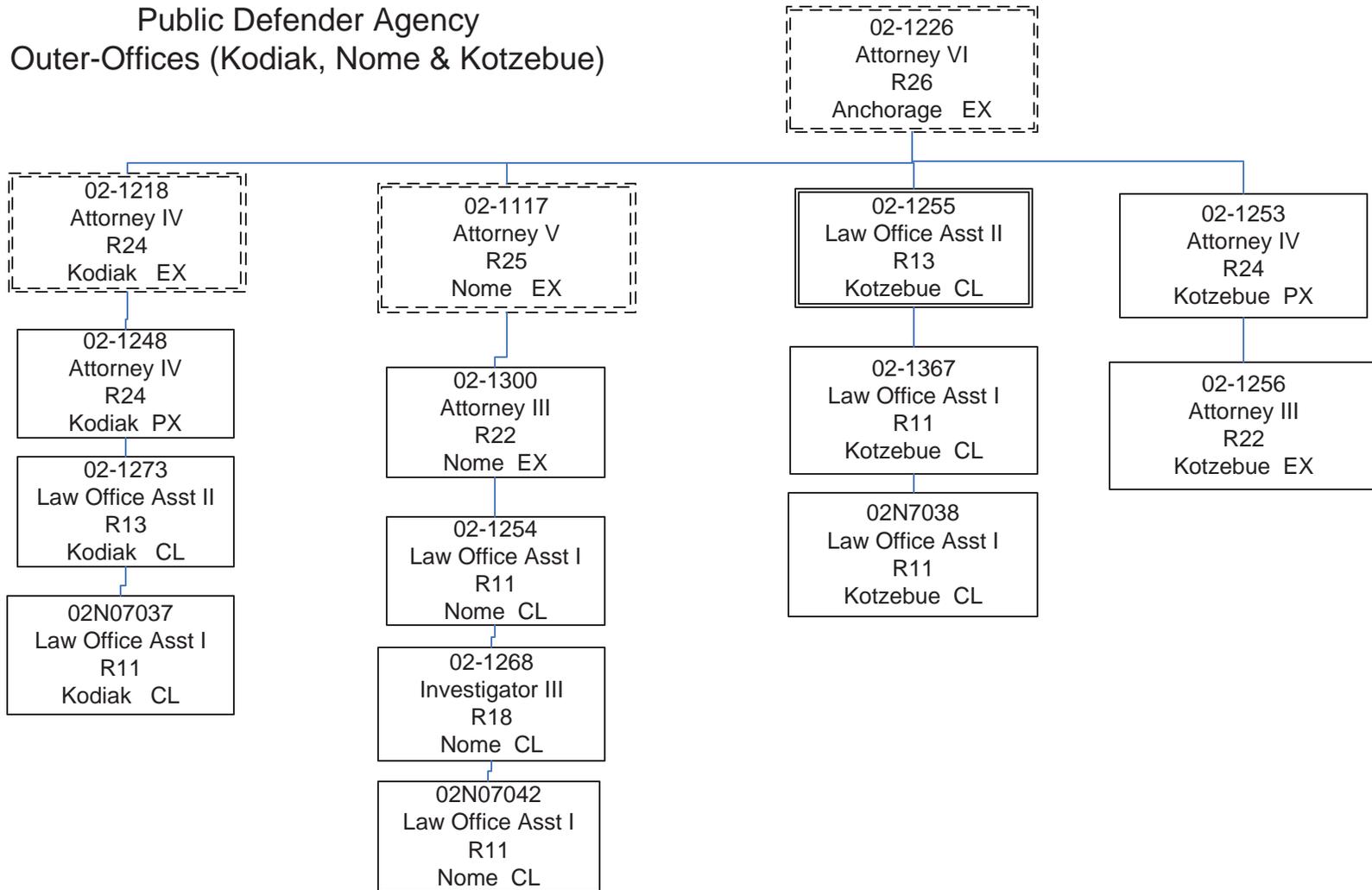


Department of Administration
 Public Defender Agency
 Outer-Offices (Palmer)

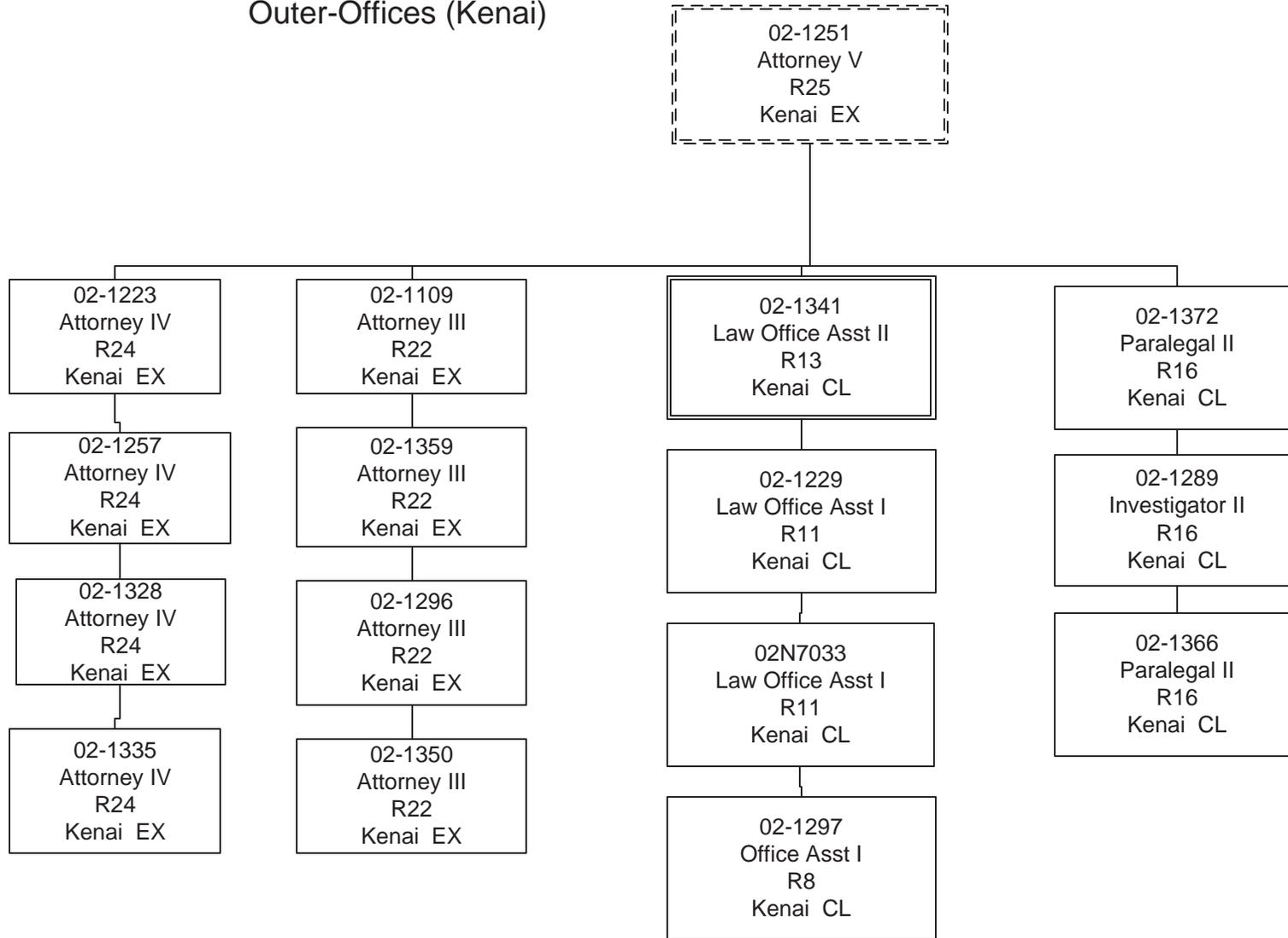
02-1123
 Attorney V
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 Palmer CL



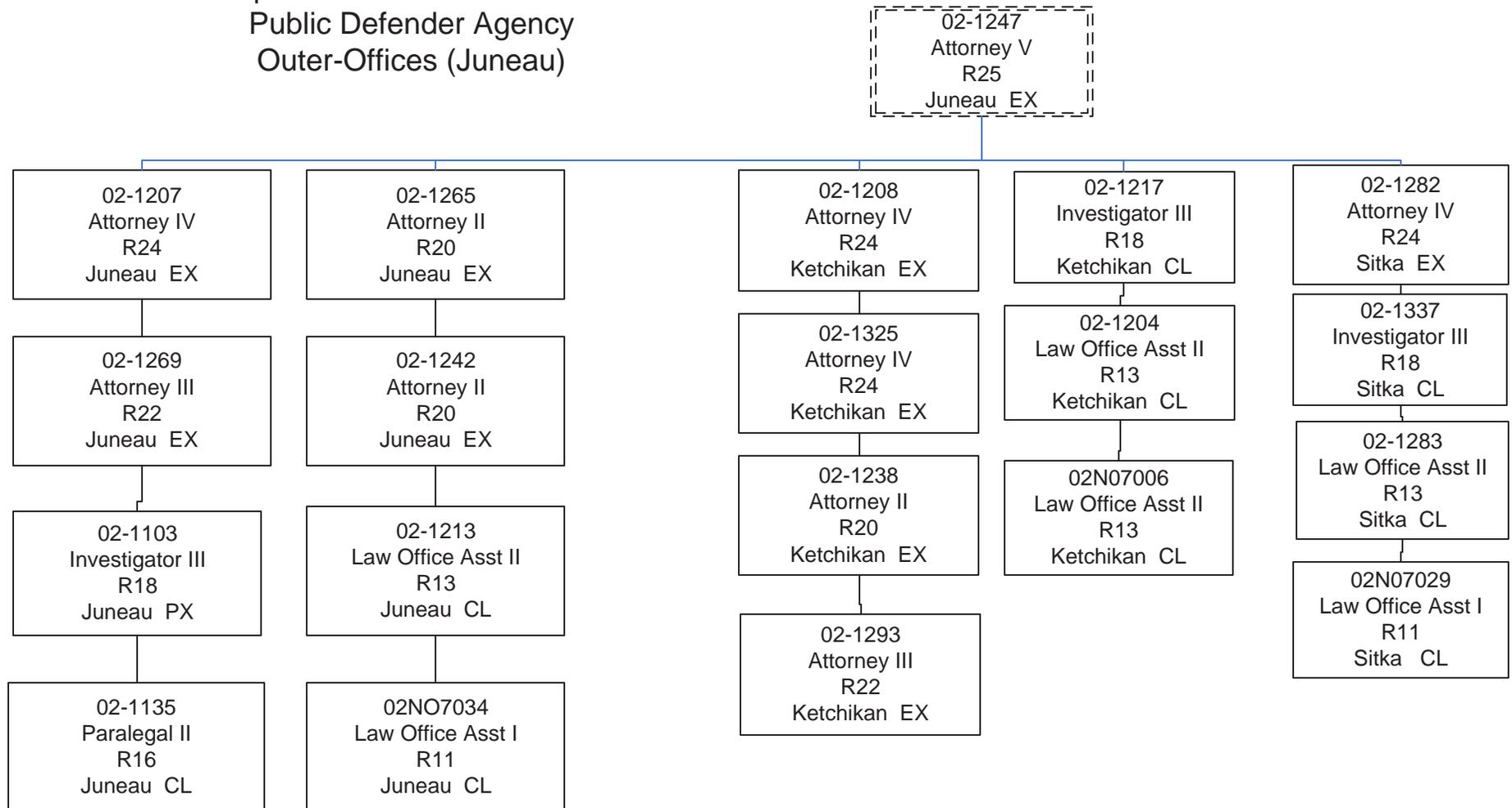
Department of Administration
 Public Defender Agency
 Outer-Offices (Kodiak, Nome & Kotzebue)



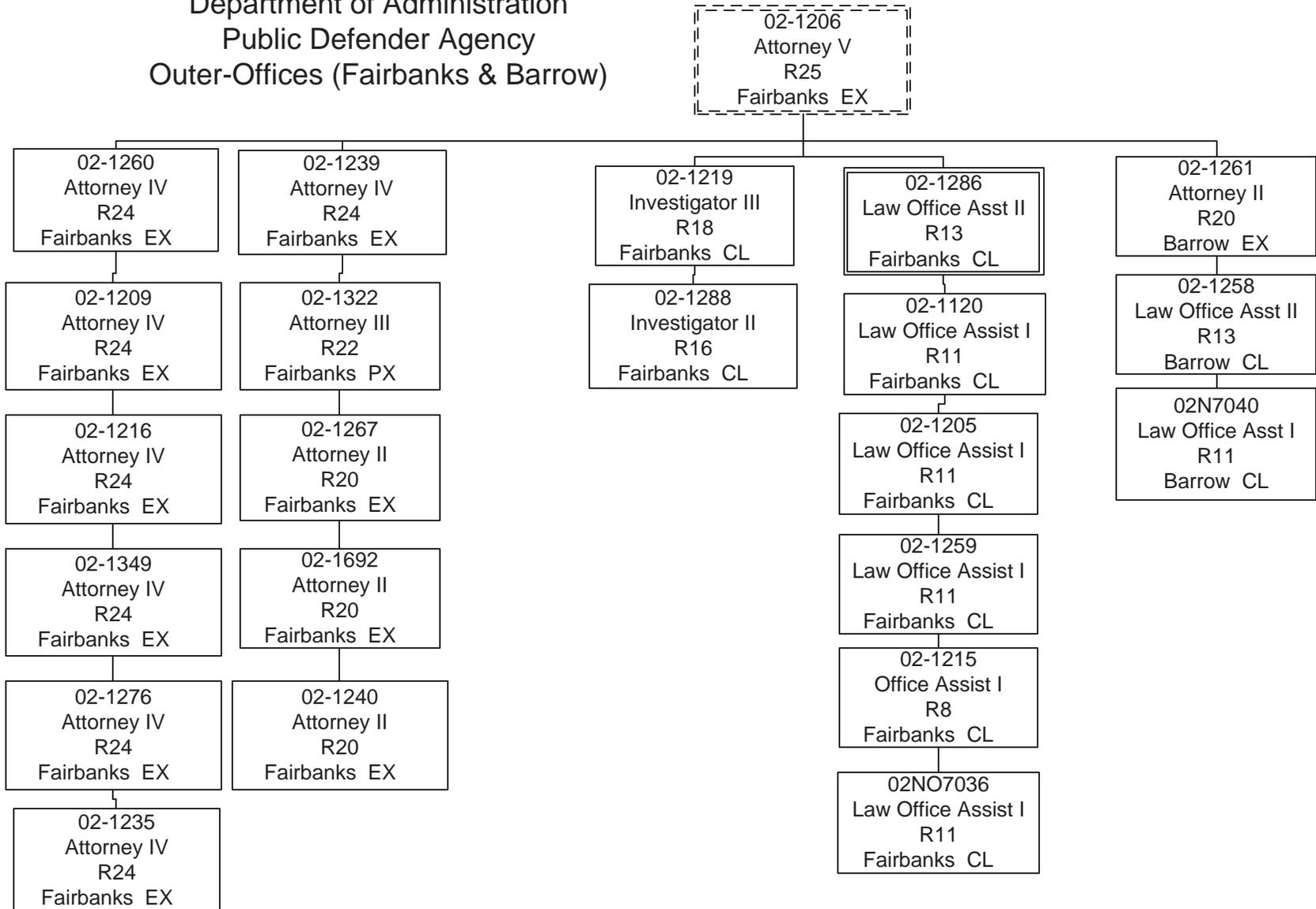
Department of Administration
 Public Defender Agency
 Outer-Offices (Kenai)



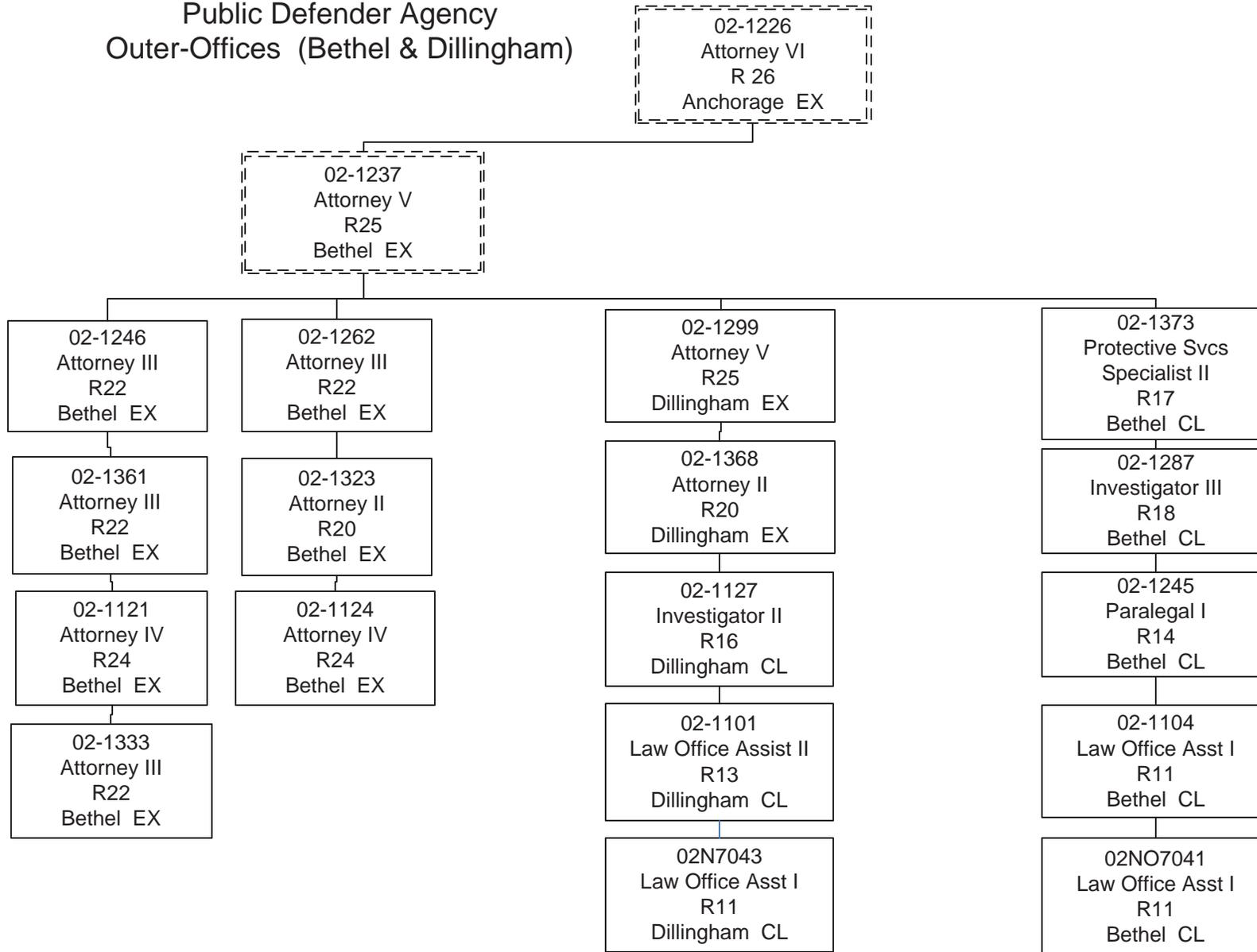
Department of Administration
Public Defender Agency
Outer-Offices (Juneau)



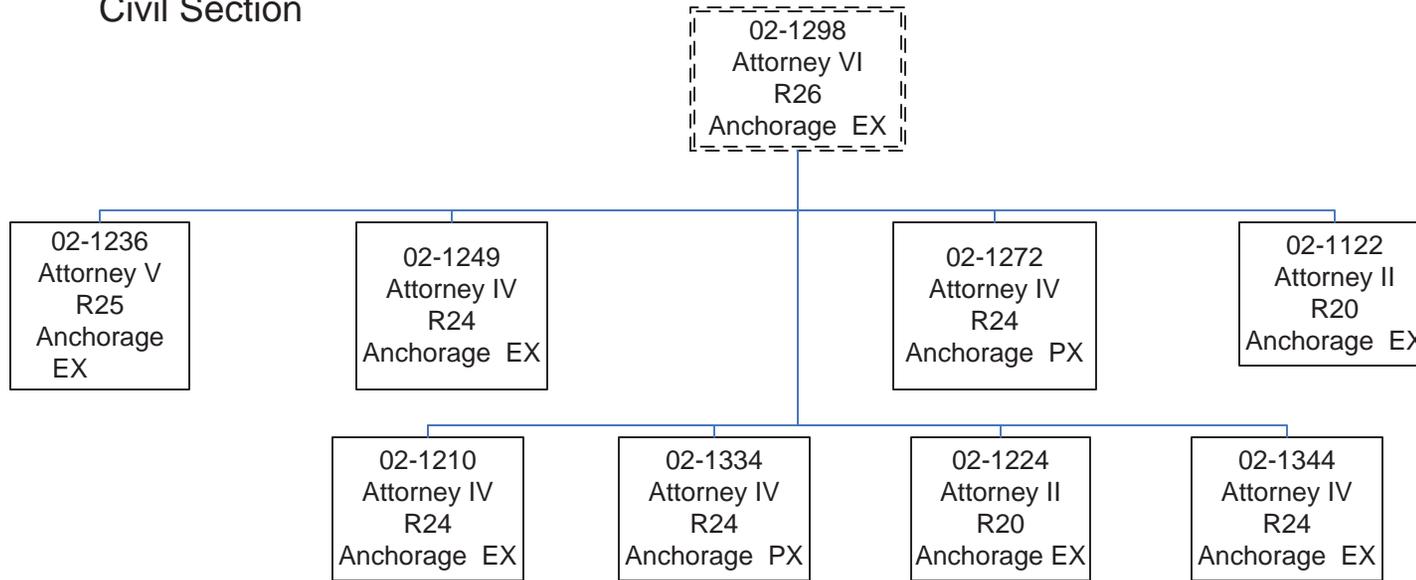
Department of Administration
Public Defender Agency
Outer-Offices (Fairbanks & Barrow)



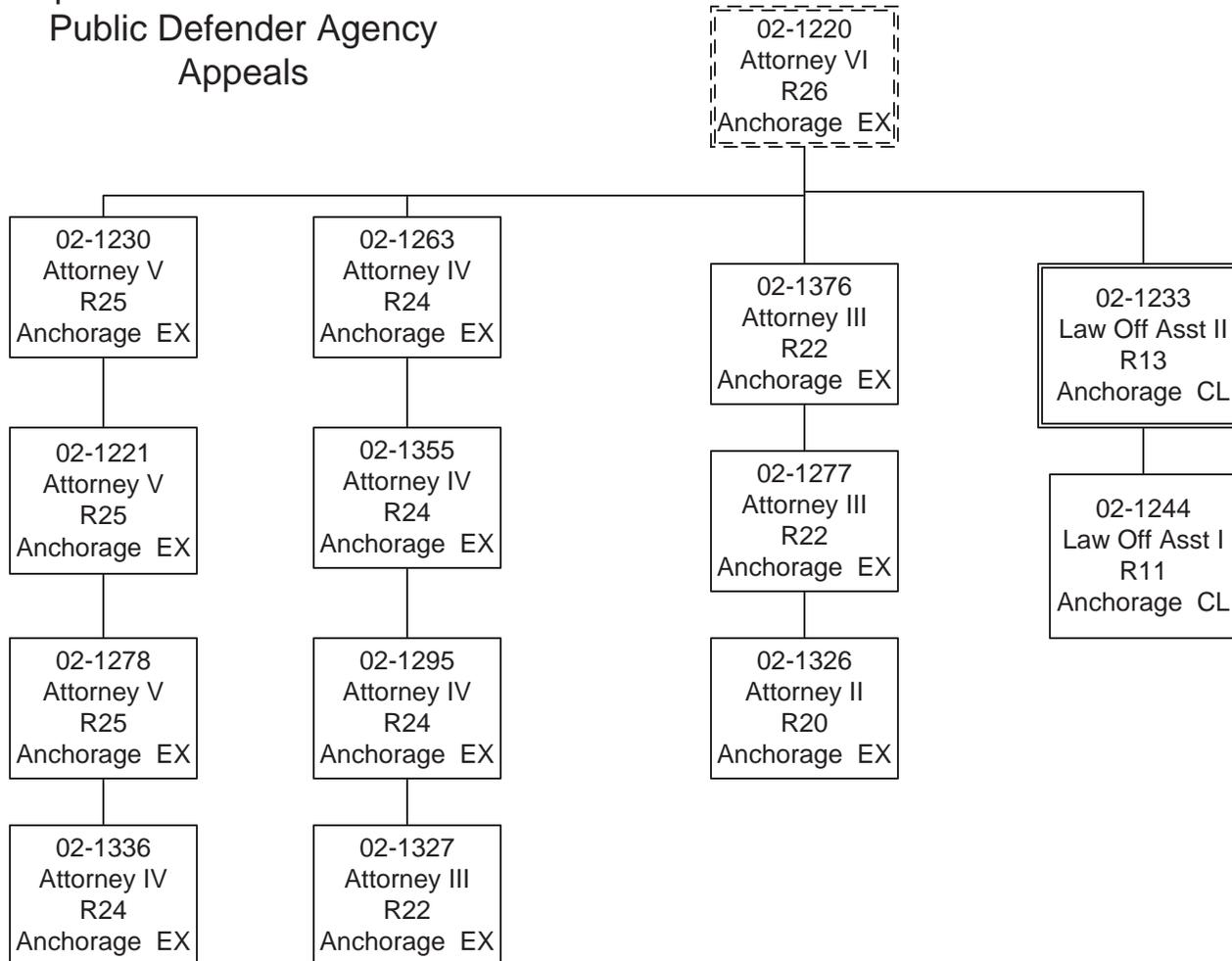
Department of Administration
 Public Defender Agency
 Outer-Offices (Bethel & Dillingham)



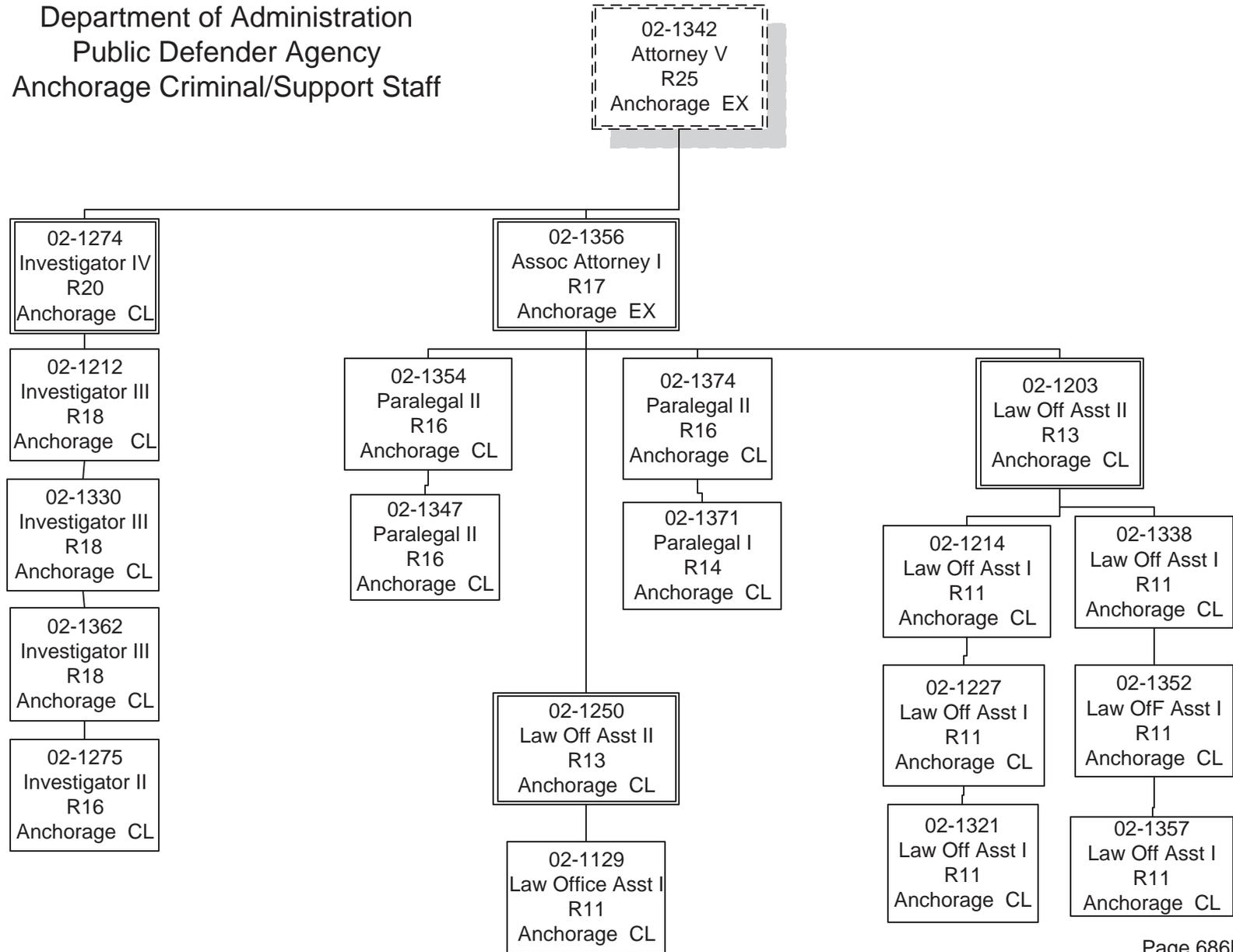
Department of Administration
Public Defender Agency
Civil Section



Department of Administration
Public Defender Agency
Appeals

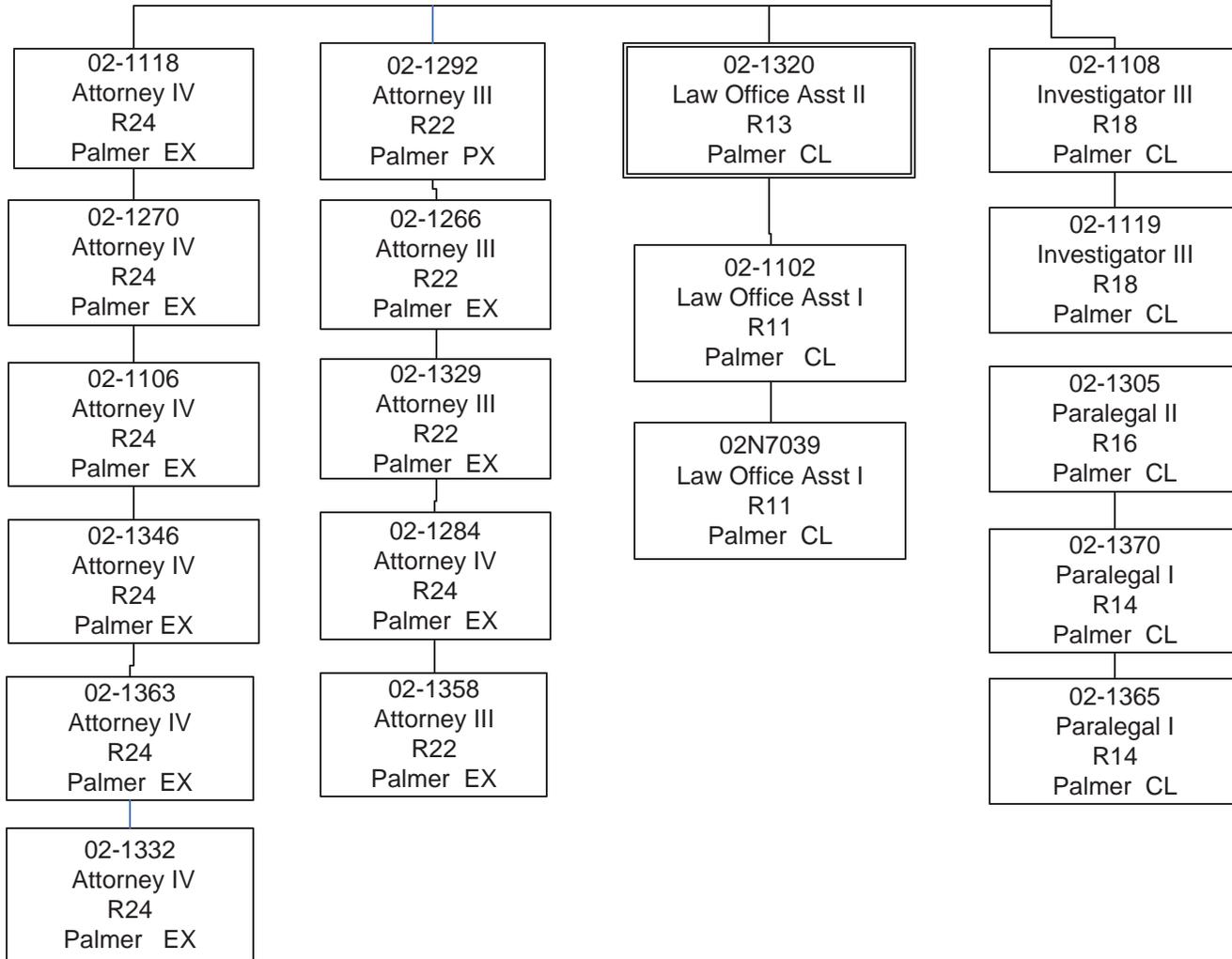


Department of Administration
 Public Defender Agency
 Anchorage Criminal/Support Staff



Department of Administration
 Public Defender Agency
 Outer-Offices (Palmer)

02-1123
 Attorney V
 R25
 Palmer CL



Line Item Detail
Department of Administration
Travel

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		581.4	486.3	486.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			581.4	441.3	486.3
72110	Employee Travel (Instate)	Instate Employee Travel	412.2	338.0	373.0
72120	Nonemployee Travel (Instate Travel)	Instate nonemployee travel	82.7	39.0	49.0
72410	Employee Travel (Out of state)	Out of State employee travel	7.3	11.1	11.1
72420	Nonemployee Travel (Out of state Emp)	Out of State nonemployee travel	58.9	42.0	42.0
72700	Moving Costs	Costs related to approved moving fees	20.3	11.2	11.2

Line Item Detail
Department of Administration
Services

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		3,638.6	3,763.4	3,638.4	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			3,638.6	3,763.4	3,763.4	
73025	Education Services	Education Services	11.0	17.0	17.0	
73075	Legal & Judicial Svc	Court and legal costs	853.0	982.9	982.9	
73150	Information Technlgy	Information technology costs	89.8	98.0	98.0	
73156	Telecommunication	Telecommunications	135.7	143.0	143.0	
73175	Health Services	Health services costs	97.0	178.0	178.0	
73177	Medical	Costs for medical services related to case work	0.0	26.0	26.0	
73225	Delivery Services	Courier and delivery fees	70.0	98.2	98.2	
73525	Utilities	Utility costs	15.0	24.0	24.0	
73650	Struc/Infstruct/Land	Structure repairs	195.1	273.0	273.0	
73675	Equipment/Machinery	Equipment and office machine repairs	59.3	89.0	89.0	
73750	Other Services (Non IA Svcs)	Photographic and audio processing and duplication, discovery copy, interpreter, printing and stipend costs	142.8	166.0	166.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	110.5	143.0	143.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	225.2	231.0	231.0
73809	Mail	Central Mail	Costs for central mail room services	6.7	19.0	19.0
73811	Building Leases	Leases	State facility rent	529.8	421.0	421.0
73812	Legal	Law	Legal services provided by the Department of Law	465.8	246.0	246.0
73814	Insurance	Risk Management	Services provided by Risk Management	5.1	17.0	17.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	7.4	26.0	26.0
73816	ADA Compliance	Americans With Disabilities	1.5	0.0	0.0	

Line Item Detail
Department of Administration
Services

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			3,638.6	3,763.4	3,763.4	
73816	ADA Compliance	Personnel	ADA Compliance charges from the Division of Personnel	0.0	9.0	9.0
73818	Training (Services-IA Svcs)	Administrative Services		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	10.5	22.3	22.3
73822	Construction (IA Svcs)			99.1	0.0	0.0
73827	Safety (IA Svcs)		Safety supplies	0.0	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet	Fuel and vehicle maintenance	5.3	21.0	21.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	502.9	512.0	512.0

Line Item Detail
Department of Administration
Commodities

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		286.5	246.4	246.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			286.5	246.4	246.4
74200	Business	Business and office supplies	285.5	243.5	243.5
74480	Household & Instit.	Cleaning and disinfecting supplies	0.6	1.6	1.6
74650	Repair/Maintenance (Commodities)	Maintenance of office supplies	0.4	1.3	1.3

Line Item Detail
Department of Administration
Capital Outlay

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	13.4	13.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	58.4	13.4
75700	Equipment	Equipment costs	0.0	58.4	13.4

Unrestricted Revenue Detail
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	Mental Health Trust Authority Auth.Recs.				138.8	138.8	138.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	MH Settlement Income	Department-wide		11100	138.8	138.8	138.8

Restricted Revenue Detail
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				495.0	426.1	426.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Therapeutic Courts	various	11100	495.0	0.0	0.0
59410	Alaska Court System	Therapeutic Courts	various	11100	0.0	426.1	426.1

Restricted Revenue Detail
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				297.9	306.6	307.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		02120100		0.0	306.6	0.0
51060	GF Program Receipts Rules 39 money collected PFD's by the Department of Law to reimburse the state for the cost of Public Defender services		02120100	11100	297.9	0.0	307.3

Inter-Agency Services
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	110.5	143.0	143.0
				73805 IT-Non-Telecommunication subtotal:	110.5	143.0	143.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	225.2	231.0	231.0
				73806 IT-Telecommunication subtotal:	225.2	231.0	231.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	6.7	19.0	19.0
				73809 Mail subtotal:	6.7	19.0	19.0
73811	Building Leases	State facility rent	Intra-dept	Leases	529.8	421.0	421.0
				73811 Building Leases subtotal:	529.8	421.0	421.0
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	465.8	246.0	246.0
				73812 Legal subtotal:	465.8	246.0	246.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	5.1	17.0	17.0
				73814 Insurance subtotal:	5.1	17.0	17.0
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	7.4	26.0	26.0
				73815 Financial subtotal:	7.4	26.0	26.0
73816	ADA Compliance		Inter-dept	Americans With Disabilities	1.5	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Division of Personnel	Intra-dept	Personnel	0.0	9.0	9.0
				73816 ADA Compliance subtotal:	1.5	9.0	9.0
73818	Training (Services-IA Svcs)		Intra-dept	Administrative Services	0.1	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	10.5	22.3	22.3
				73819 Commission Sales (IA Svcs) subtotal:	10.5	22.3	22.3
73822	Construction (IA Svcs)		Inter-dept		99.1	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	99.1	0.0	0.0
73848	State Equip Fleet	Fuel and vehicle maintenance	Inter-dept	State Equipment Fleet	5.3	21.0	21.0
				73848 State Equip Fleet subtotal:	5.3	21.0	21.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	502.9	512.0	512.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	502.9	512.0	512.0
				Public Defender Agency total:	1,969.9	1,667.3	1,667.3
				Grand Total:	1,969.9	1,667.3	1,667.3