

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Administration
Legal and Advocacy Services
Budget Request Unit Budget Summary**

Legal and Advocacy Services Budget Request Unit

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BRU Mission

Please see Public Defender and Office of Public Advocacy components.

BRU Services Provided

Please see Public Defender and Office of Public Advocacy components.

BRU Goals and Strategies

Please see Public Defender and Office of Public Advocacy components.

Key BRU Issues for FY2003 – 2004

Please see Public Defender and Office of Public Advocacy components.

Major BRU Accomplishments in 2002

Please see Public Defender and Office of Public Advocacy components.

Key Performance Measures for FY2004

Measure:

The number of children provided permanent placement.

Sec 17 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

For the period July 1, 2000 through December 31, 2000 the number of children provided permanent placement through the Balloon Project was 192. For the period January 1, 2001 through June 30, 2001 the number was 162.

For the period January 1, 2002 through June 30, 2002 the number of children provided permanent placement was 386. For the period July 1, 2002 through September 30, 2002, the number of children provided permanent placement was 122.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Background and Strategies:

The Office of Public Advocacy will continue to do everything within its power to place children in safe and secure homes as quickly possible.

Measure:

The number of cases successfully completed within the Alaska Court System time standards.

Sec 17 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

The court system is currently unable to provide the information necessary to evaluate the Office of Public Advocacy's performance relative to this measure.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Measure:

The number of pleadings for which extensions are requested as compared to the total number filed.

Sec 17 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

We are currently unable to measure the number of pleadings for which extensions are requested as compared to the total number filed.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Measure:

The number of defense cases successfully completed within the Alaska Court System time standards.

Sec 18 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

The court system is currently unable to provide the information necessary to evaluate the Public Defender Agency's performance relative to this measure.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Measure:

The number of pleadings for which extensions are requested as compared to the total number filed.

Sec 18 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

We are currently unable to measure the number of pleadings for which extensions are requested as compared to the total number filed.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Measure:

The number of requests for continuance of hearings or trials filed by the agency.

Sec 18 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

We are currently unable to measure the number of requests for continuance of hearings or trials filed by the agency.

Benchmark Comparisons:

We currently have no benchmark data for this performance measure.

Measure:

The number of wins and losses of appeals compared with the private sector.

Sec 18 Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

We are currently unable to report on this performance measure.

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

All dollars in thousands

	FY2002 Actuals				FY2003 Authorized				FY2004 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>	None.											
<u>Non-Formula Expenditures</u>												
Office of Public Advocacy	11,497.4	50.0	842.5	12,389.9	9,227.4	52.1	707.1	9,986.6	12,549.0	52.1	814.6	13,415.7
Public Defender Agency	10,629.2	0.0	482.1	11,111.3	10,219.8	0.0	505.7	10,725.5	11,403.9	0.0	707.9	12,111.8
Totals	22,126.6	50.0	1,324.6	23,501.2	19,447.2	52.1	1,212.8	20,712.1	23,952.9	52.1	1,522.5	25,527.5

Legal and Advocacy Services

Proposed Changes in Levels of Service for FY2004

Please see Public Defender and Office of Public Advocacy components.

Legal and Advocacy Services

Summary of BRU Budget Changes by Component

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	19,447.2	52.1	1,212.8	20,712.1
Adjustments which will continue current level of service:				
-Office of Public Advocacy	21.6	0.0	2.5	24.1
-Public Defender Agency	57.1	0.0	1.9	59.0
Proposed budget decreases:				
-Office of Public Advocacy	0.0	0.0	-45.0	-45.0
Proposed budget increases:				
-Office of Public Advocacy	3,300.0	0.0	150.0	3,450.0
-Public Defender Agency	1,127.0	0.0	200.3	1,327.3
FY2004 Governor	23,952.9	52.1	1,522.5	25,527.5