

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		
										PFT	PPT	NP
		***** Changes From FY2012 Supplemental To *****										
Operational Costs for Caseload Increases												
	Suppl	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
Totals		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

The Office of Public Advocacy (OPA) is requesting a supplemental in the amount of \$800.0 general funds. Increasing caseloads resulting in higher costs indicate a need for additional funding to meet FY2012 obligations. Projections are based upon actual expenditures for the first half of FY2012 and comparisons to prior year expenditures. In FY2011, OPA received a supplemental in the amount of \$900.0.

In FY2011 OPA experienced an overall 3.85% caseload increase, in addition to the 24% increase over the past two years in case assignments. In certain geographic areas and with certain case types, caseload increases were particularly acute. Statistically in FY2011, there was a 17.3% increase in parental representation (56% over two years). The Mat-Su Borough experienced a 25.5% increase in child protection cases (59.8% over two years). This case growth has strained the agency's child advocacy and parental representation services in that area.

Additionally, in FY2011, the agency experienced a 7.0% increase in its guardianship caseload and is projecting additional increases in the future. For FY2011, there was an increase of 13.7% in court visitor assignments (OPA is appointed as the court visitor in every guardianship and conservatorship matter and cannot decline appointment in these cases). In the past two years, the number of conflict criminal cases from the Public Defender is up 35%. Staff and contract respondent representation (cases assigned to contractors due to internal conflicts of interest) for OPA increased by 16% and overall respondent representation cases (contractor and staff) increased 14%. Many of these cases carried forward into FY2012.

This increase is necessary to ensure that OPA meets its performance results of ensuring that public guardian clients receive all of the services that OPA is statutorily obligated to provide, including benefits and shelter; that children's best interests are represented at all stages of Child-in-Need of Aid proceedings, and that OPA may continue to efficiently handle conflict cases from the Public Defender Agency.

The impact of this supplemental request is being considered for a FY2013 budget amendment.

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		
										PFT	PPT	NP
Operational Costs for Caseload Increases												
	Suppl	1,000.0	400.0	25.0	530.0	0.0	45.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
<p>In FY2011 there was a \$300.0 budget shortfall, which was received as a supplemental appropriation. A budget shortfall for FY2012 of approximately \$1,000.0 is anticipated, which is broken down in the following categories:</p> <ul style="list-style-type: none"> Personal services: \$400.0 Lease improvements: \$175.0 Lease cost and chargeback increases: \$150.0 Variable litigation expenses: \$230.0 Computer replacement: \$45.0 <p>The anticipated personal services shortfall results from a budgeted vacancy rate of 5.73% and a predicted vacancy rate of 2.73%. This includes a one-time \$125.0 for Kotzebue office new lease remodel and \$50.0 for other anticipated but unbudgeted maintenance upgrades. Variable litigation costs \$230.0 include travel, expert witness, discovery, archiving, transcription, and contract attorney costs. Contract attorney expenses will be applied to the backlog in appellate matters. This accounts for the majority of the anticipated shortfall in variable litigation expenses; there are also modest increases for all other categories combined which have been essentially flat for FY2009-FY2011. Unbudgeted computer replacement cost are expected to be \$45.0</p> <p>The impact of this supplemental request is being considered for a FY2013 budget amendment.</p>												
Totals		1,000.0	400.0	25.0	530.0	0.0	45.0	0.0	0.0	0	0	0