

**Office of Civil Legal Aid**  
**Long-Term Care Right to Counsel**

	FY 26	FY 27	Biennial	FY28	FY29	Biennial
<b>OCLA Staffing (Salaries and Benefits)</b>						
1.0 FTE Program Manager	\$171,600	\$171,600		\$171,600	\$171,600	
0.5 FTE Administrative Support	\$37,390	\$37,390		\$37,390	\$37,390	
Total Salaries and Benefits	\$208,990	\$208,990		\$208,990	\$208,990	
<b>Personal Service Contracts</b>						
2.00 Managing Attorneys (a)	\$ 400,000	\$ 416,000		\$ 432,640	\$ 449,946	
7.0 Staff Attorneys (b)	\$ 1,365,000	\$ 1,419,600		\$ 1,476,384	\$ 1,535,439	
6.0 Legal Case Handlers (c)	\$ 750,000	\$ 780,000		\$ 811,200	\$ 843,648	
Conflict Counsel Fund	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000	
Data Collection and Research Study on Program Outcomes	\$ 35,000	\$ 35,000		\$ 35,000	\$ 35,000	
<b>Goods and Services</b>	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000	
<b>Travel</b>	\$ 12,875	\$ 12,875		\$ 12,875	\$ 12,875	
<b>Equipment</b>	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	
<b>Contractor and Partner Training and Materials</b>	\$ 40,000	\$ 20,000		\$ 20,000	\$ 20,000	
<b>Total Decision Package Request</b>	<b>\$ 2,886,865</b>	<b>\$ 2,967,465</b>	<b>\$ 5,854,330</b>	<b>\$ 3,072,089</b>	<b>\$ 3,180,898</b>	<b>\$ 6,252,987</b>
<b>Round to Nearest \$1,000</b>	<b>\$ 2,887,000</b>	<b>\$ 2,967,000</b>	<b>\$ 5,854,000</b>	<b>\$ 3,072,000</b>	<b>\$ 3,181,000</b>	<b>\$ 6,253,000</b>

**Notes:**

- (a) Calculated as \$200,000 each in Year 1  
(b) Calculated as \$195,000 each in Year 2  
(c) Calculated as \$125,000 each in Year 3