

Legislative Fiscal Analyst's Overview of the Governor's FY2019 Request

Department of Law

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY18 Conference Committee (GF Only)	\$52,026.6			
<i>FY18 Fiscal Notes</i>	-			
<i>CarryForward</i>	1,465.2			
<i>Misc Adjustments</i>	-			
<i>Multi-Years/Specials</i>	-			
<i>Vetoes</i>	-			
FY18 Management Plan (GF only)	\$53,491.8	\$1,465.2	2.8%	
<i>One-time Items Removed</i>	(1,465.2)			4
<i>Fiscal Note One-Time Items</i>	-			
<i>Fund Source Change</i>	-			
<i>Temporary Increments (IncTs)</i>	-			
<i>Maintenance Increments (IncMs) and Increments</i>	-			
<i>FY19 Contractual Salary Increases</i>	58.3			
FY19 Adjusted Base Budget (GF only)	\$52,084.9	(\$1,406.9)	-2.6%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i>	-			
<i>FY19 Governor's GF Increments/Decrements/Fund Changes</i>	1,163.2			
FY19 Governor's Agency Request (GF only)	\$53,248.1	\$1,163.2	2.2%	
<p>↓</p> FY19 Governor's Increments, Decrements, Fund Changes and Language				
	FY19 Adjusted Base Budget (GF Only)	FY19 Governor's Request (GF only)	Change from FY19 Adj Base to FY19 Governor's Request	
Allocation			\$1,163.2	
Second Judicial District	1,202.4	1,417.1	214.7	1
Third Judicial: Anchorage	7,176.0	7,649.1	473.1	1
Fourth Judicial District	5,627.3	5,937.8	310.5	1
Criminal Appeals/Special Litigation	4,175.2	4,340.1	164.9	1
Non-General Fund Agency Summary				
	FY19 Adjusted Base Budget	FY19 Governor's Request	Change from FY19 Adj Base to FY19 Governor's Request	
Other State Funds (all allocations)	31,632.3	31,309.2	(323.1)	2,3
Federal Funds (all allocations)	1,492.4	1,492.4	-	
Total Non-General Funds (all allocations)	\$33,124.7	\$32,801.6	(\$323.1)	
Position Changes (From FY18 Authorized to Gov)				
	503	500	(3)	
PFT	503	500	(3)	
PPT	-	-	-	
Temp	-	-	-	
Governor's Capital Request				
	State Funds (GF + Other)	Federal Funds	Total	
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
	TOTAL CAPITAL	\$0.0	\$0.0	\$0.0

Department of Law

The mission of the Alaska Department of Law is to prosecute crime and provide legal services to state government for the protection and benefit of Alaska's citizens. The department represents the State in:

- protecting the safety and physical and financial well-being of Alaskans;
- fostering the conditions for economic opportunity and responsible development and use of our natural resources;
- protecting the fiscal integrity of the State; and
- promoting and defending good governance.

The Criminal Division protects the public by prosecuting violations of state criminal law committed by adults and juveniles, and by placing them under appropriate controls. The Civil Division serves the interest of Alaska's citizens by providing legal counsel to the executive branch in all civil actions. The Administrative Services Division provides the core administrative services that are essential to the day-to-day management of the department.

BUDGET SUMMARY

The FY19 Department of Law general fund operating budget as submitted by the Governor is \$1,163.2 (2.2%) above the FY19 Adjusted Base [all Unrestricted General Funds (UGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

PROGRAM EXPANSION

1. **Requests in Department of Law Related to the Public Safety Action Plan (PSAP): \$1,163.2 UGF and 8 PFT Positions.** To address a steady increase in both property and violent crimes, Governor Walker asked public safety agencies to evaluate the causes of increased crime and to recommend an action plan. The Public Safety Action Plan (<http://law.alaska.gov/pdf/admin/PublicSafetyActionPlan.pdf>) is the result of this request. The PSAP focuses efforts in four main areas:

1. Improving outcomes in the criminal justice system;
2. Identifying public safety resource needs, particularly for rural communities;
3. Improving access to mental health and substance abuse treatment; and
4. Addressing the opioid epidemic and drug trafficking.

The Governor's budget includes \$33.5 million to fund PSAP efforts in the following departments:

- Department of Corrections: \$10,447.6 UGF to address a growing prison population,
- **Department of Law: \$1,163.2 UGF for 5 prosecutors and 3 support staff (discussed below),**
- Department of Public Safety: \$3,850.6 UGF and 10 positions, and

- Department of Health and Social Services: \$18 million of substance use disorders grant funding.

Individual department narratives will highlight budget items related to the Public Safety Action Plan. The Department of Law's PSAP related requests are highlighted below.

Criminal Division Allocation	Description	UGF	Prosecutors	Support Staff
Second Judicial District	Add a Prosecutor in Kotzebue	214.7	1	0
Third Judicial District: Anchorage	Add Prosecutors and Support Staff in Anchorage	473.1	2	2
Fourth Judicial District	Add Prosecutor and Support Staff in Bethel	310.5	1	1
Criminal Appeals/Special Litigation	Establish Statewide Drug Prosecutor in Anchorage	164.9	1	0
	Law FY19 Total	1,163.2	5	3

Compared to the FY18 Management Plan, the above increment requests increase UGF in the Criminal Division's budget by 4.4 percent.

FUNDING REDUCTIONS

2. **Criminal Division/ Second Judicial District – Delete Uncollectible Receipt Authority: (\$184.5) SDPR (Other).** Because an agreement between the Department of Law and the North Slope Borough to fund a second prosecutor in Utqiagvik (formerly known as Barrow) was not renewed in FY16, FY17 or FY18, the authorization to receive the funding is being deleted.
3. **Civil Division/ Regulatory Affairs Public Advocacy – Delete Uncollectible Receipt Authority: (\$138.6) ISPF-I/A (Other).** According to the department, the authorization to receive and expend In-State Natural Gas Pipeline Inter-Agency Receipts funding is no longer necessary because the funding was associated with an in-state natural gas pipeline project that is no longer being pursued.

OTHER BUDGET ITEMS

4. **Civil Division/ Natural Resources – Multi-Year Funding for Outside Counsel, Experts and the State's Share of Interim Remedial Actions in the North Pole Area. \$1,465.2 UGF.** The Department of Law's budget has included multi-year appropriations for outside counsel for non-gasoline and North Pole Remedial Action since FY13. All but \$1,465.2 of the appropriations was expended prior to FY18.

Any of the \$1.46 million that is not spent during FY18 will be available in FY19, but that amount does not yet appear in the FY19 budget (because the amount will not be known until June of 2018).

ORGANIZATIONAL CHANGES

There are no significant organizational changes in the Department of Law's FY19 budget request.

CAPITAL BUDGET

No capital projects are included for the Department of Law in the Governor's FY19 Capital budget submission.