



Department of Law FY15 Budget Overview

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Attorney General



MISSION

The Alaska Department of Law prosecutes crime and provides legal services to state government for the protection and benefit of Alaska's citizens.

Core Services

- Protecting the safety and financial well-being of Alaskans
- Fostering conditions for responsible development of our natural resources
- Protecting the fiscal integrity of the State of Alaska
- Promoting good governance

DEPARTMENT OF LAW ORGANIZATIONAL CHART

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graph TD; A[DEPARTMENT OF LAW ORGANIZATIONAL CHART] --- B[CRIMINAL DIVISION]; A --- C[ADMINISTRATIVE SERVICES DIVISION]; A --- D[CIVIL DIVISION]; B --- B1[Special Prosecution & Appeals]; B --- B2[Juneau DA's Office]; B --- B3[Ketchikan DA's Office]; B --- B4[Sitka DA's Office]; B --- B5[Barrow DA's Office]; B --- B6[Kotzebue DA's Office]; B --- B7[Nome DA's Office]; B --- B8[Anchorage DA's Office]; B --- B9[Kodiak DA's Office]; B --- B10[Fairbanks DA's Office]; B --- B11[Dillingham DA's Office]; B --- B12[Palmer DA's Office]; B --- B13[Kenai DA's Office]; B --- B14[Bethel DA's Office]; C --- C1[Management & Financial Forecasting]; C --- C2[Budgeting]; C --- C3[Fiscal and Accounting]; C --- C4[Procurement]; C --- C5[Timekeeping and Billing]; C --- C6[Information Services]; D --- D1[Child Protection]; D --- D2[Collections & Support]; D --- D3[Commercial & Fair Business]; D --- D4[Environmental Law]; D --- D5[Human Services]; D --- D6[Information & Project Support]; D --- D7[Labor & State Affairs]; D --- D8[Legislation & Regulations]; D --- D9[Natural Resources]; D --- D10[Oil, Gas & Mining]; D --- D11[Opinions, Appeals & Ethics]; D --- D12[Regulatory Affairs & Public Advocacy]; D --- D13[Torts & Workers' Compensation]; D --- D14[Transportation];
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CRIMINAL DIVISION

Special Prosecution & Appeals

Juneau DA's Office

Ketchikan DA's Office

Sitka DA's Office

Barrow DA's Office

Kotzebue DA's Office

Nome DA's Office

Anchorage DA's Office

Kodiak DA's Office

Fairbanks DA's Office

Dillingham DA's Office

Palmer DA's Office

Kenai DA's Office

Bethel DA's Office

ADMINISTRATIVE SERVICES DIVISION

Management & Financial Forecasting

Budgeting

Fiscal and Accounting

Procurement

Timekeeping and Billing

Information Services

CIVIL DIVISION

Child Protection

Collections & Support

Commercial & Fair Business

Environmental Law

Human Services

Information & Project Support

Labor & State Affairs

Legislation & Regulations

Natural Resources

Oil, Gas & Mining

Opinions, Appeals & Ethics

Regulatory Affairs & Public Advocacy

Torts & Workers' Compensation

Transportation

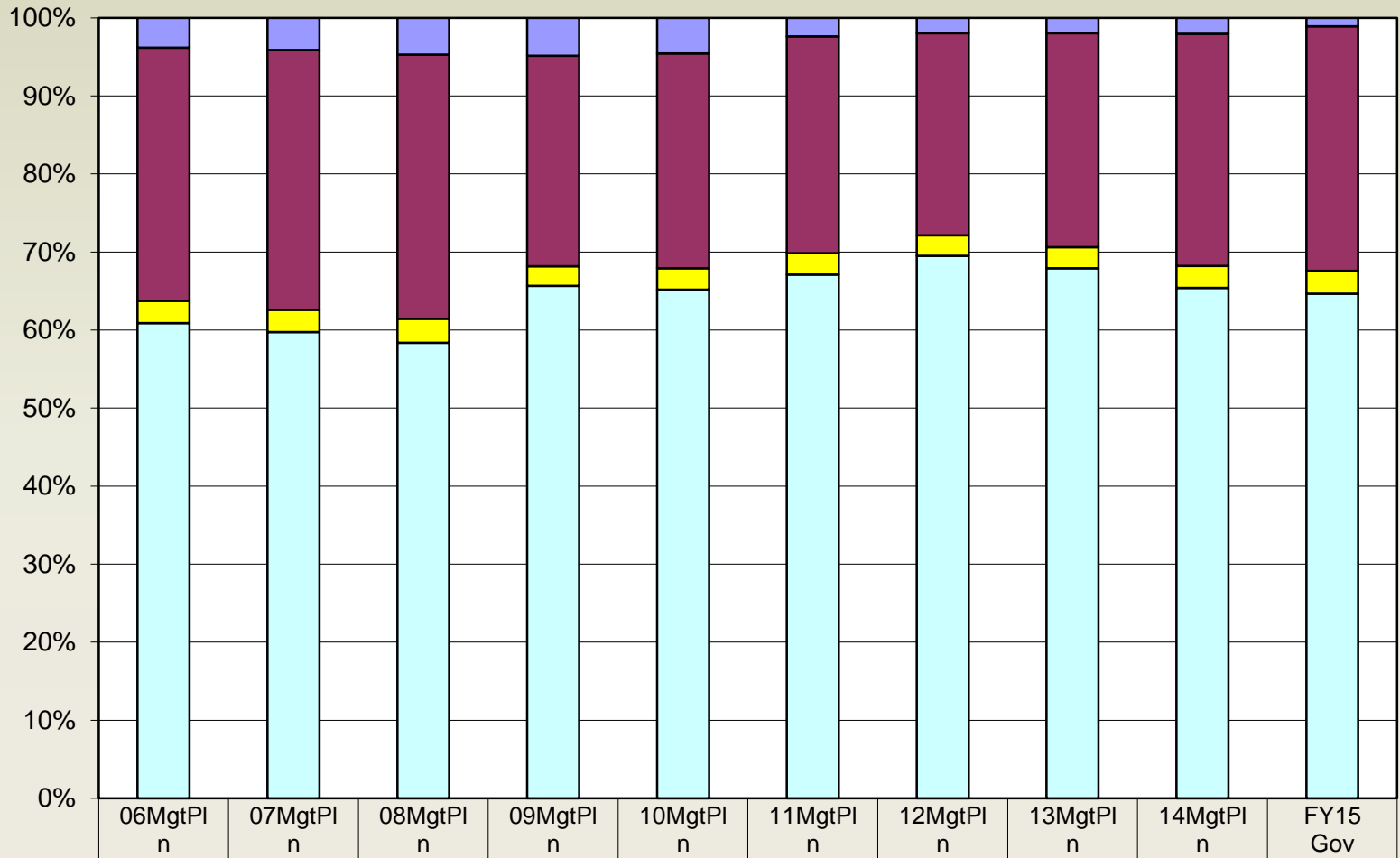
FY 15 Operating Budget Request

(Millions)

Division	FY15 Governor's Budget Request	FY14 Management Plan	Change
Civil	55.5	57.0	(1.5)
Criminal	33.4	35.2	(1.8)
Administrative Services	4.5	4.8	(0.3)
Total	93.4	97.0	(3.6)

Department of Law
Percent of the Total Department's Budget by Fund Group
(All Funds)
(\$ Thousands)

The percentage of general funds (UGF & DGF) in the Department of Law's budget was 64% in FY06 and is 68% in the FY15 Governor's Request.



Federal Receipts (Fed)	2,633.4	2,744.4	3,113.9	4,059.6	3,881.3	2,109.8	1,947.3	1,965.9	1,979.1	1,004.3
Other State Funds (Other)	22,437.8	22,257.1	22,435.6	22,555.0	23,498.7	24,544.0	25,828.5	27,499.8	28,839.9	29,293.9
Designated General (DGF)	1,961.3	1,886.9	2,029.1	2,123.4	2,340.8	2,407.0	2,614.3	2,695.0	2,727.1	2,727.9
Unrestricted General (UGF)	42,074.6	39,918.6	38,655.5	54,914.2	55,636.8	59,264.7	69,262.1	68,124.0	63,376.5	60,432.3

Key Statistics

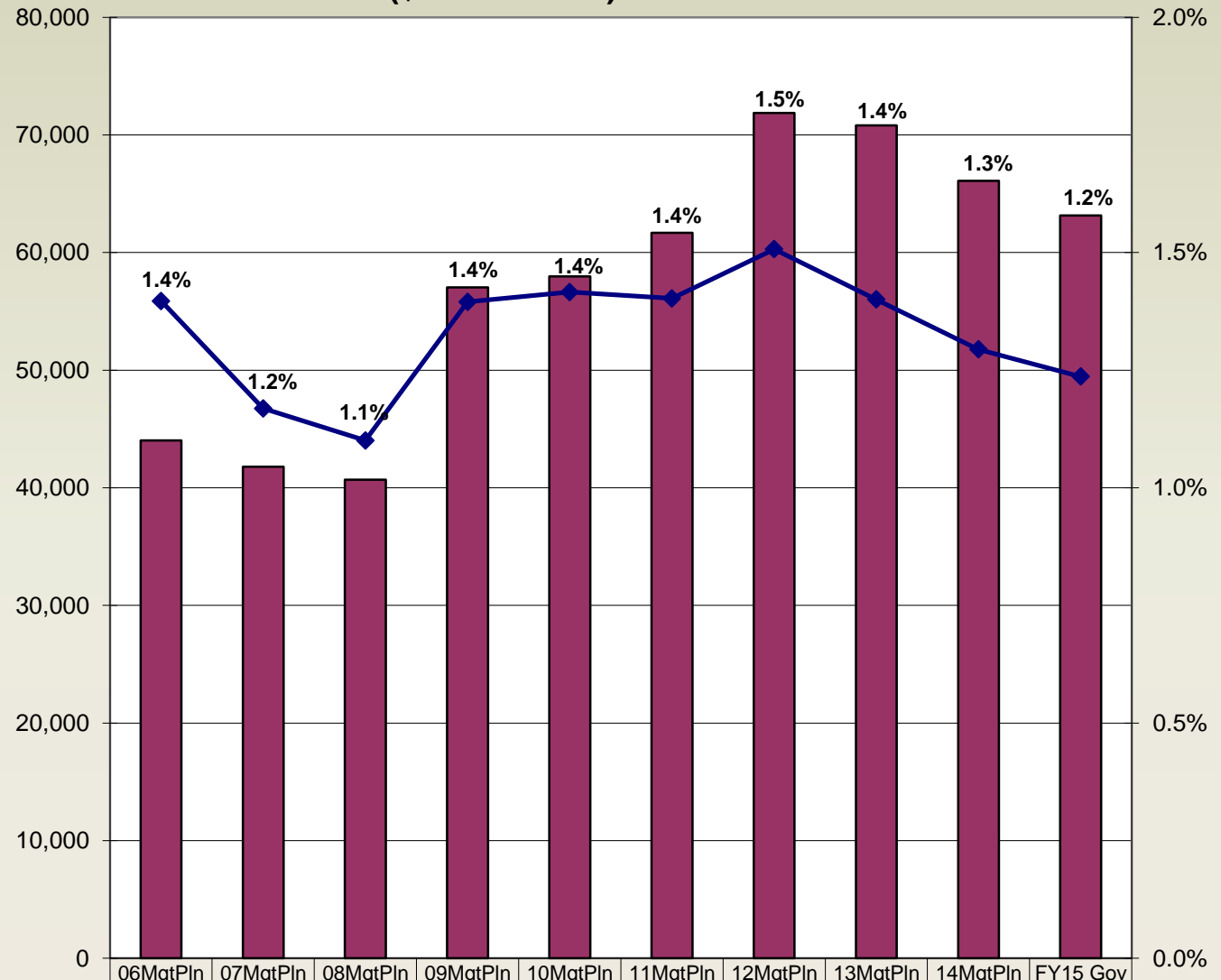
(FY 15 Governor's Request)

Division	Attorneys	Support Staff	Total
Civil	166	142	308
Criminal	125	116	241
Administrative Services	1	22	23
Total	292	280	572

Department of Law's Share of Total Agency Operations (GF Only) (\$ Thousands)

The department's GF budget grew by \$19.1 million between FY06 and the FY15 Governor's Request -- an average annual growth rate of 4.1%.

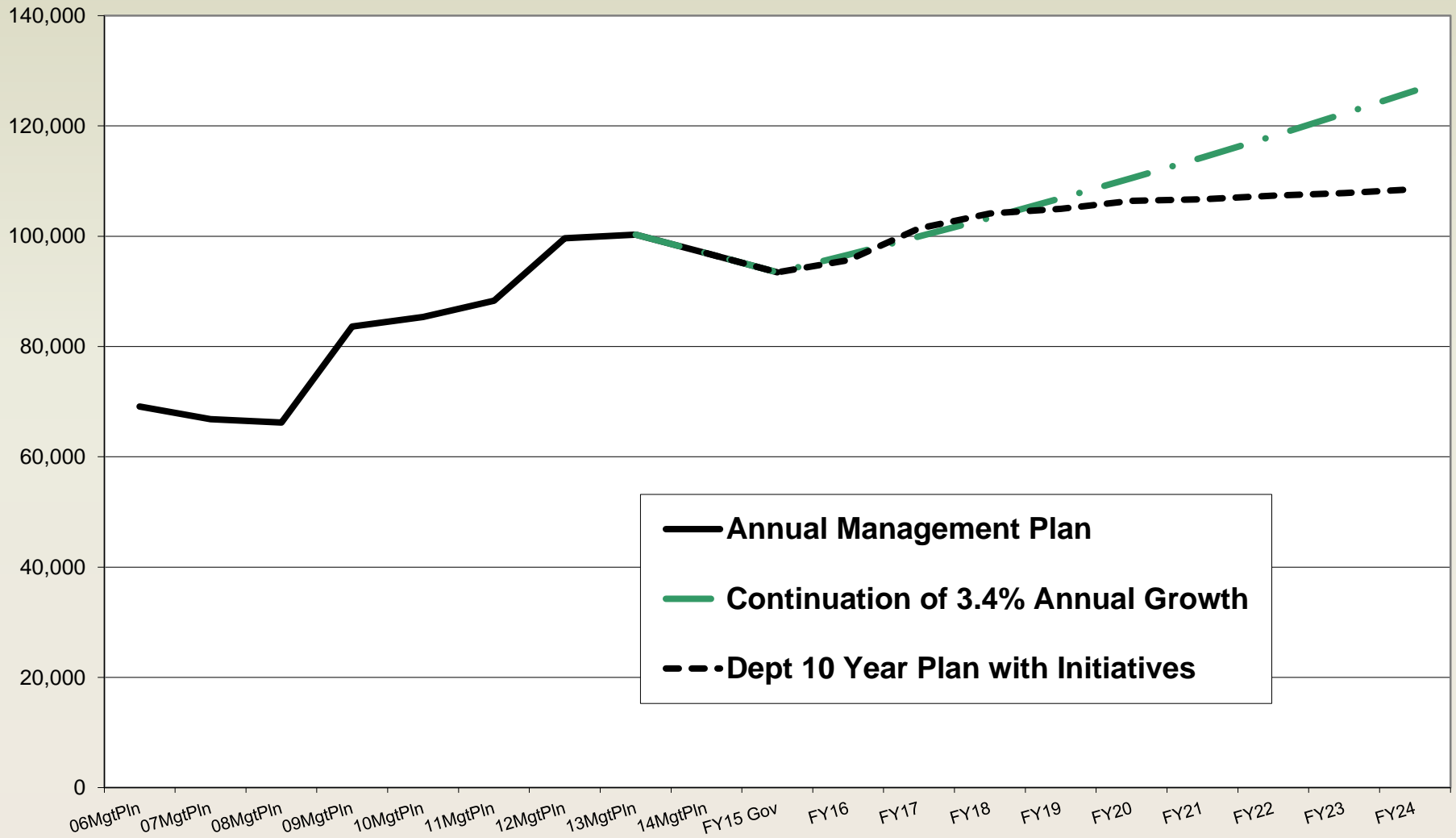
The department's total FY15 Governor's Request GF budget equals \$191 per resident worker.*



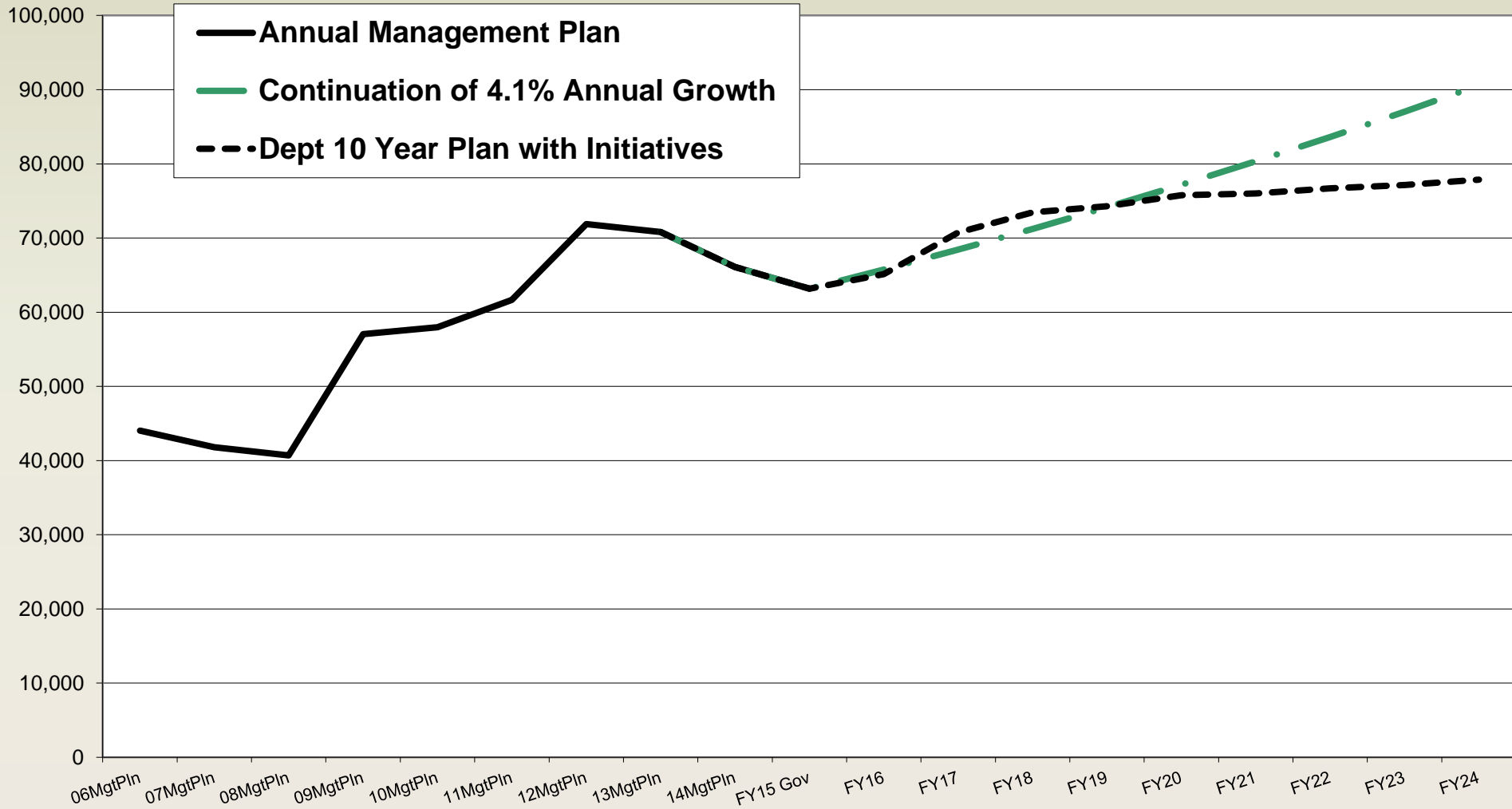
Total Agency Budget	44,035.9	41,805.5	40,684.6	57,037.6	57,977.6	61,671.7	71,876.4	70,819.0	66,103.6	63,160.2
% of Agency Budget to Total Agencies' budgets	1.4%	1.2%	1.1%	1.4%	1.4%	1.4%	1.5%	1.4%	1.3%	1.2%

* According to the Department of Labor, there were 331,081 resident workers in Alaska in 2011.

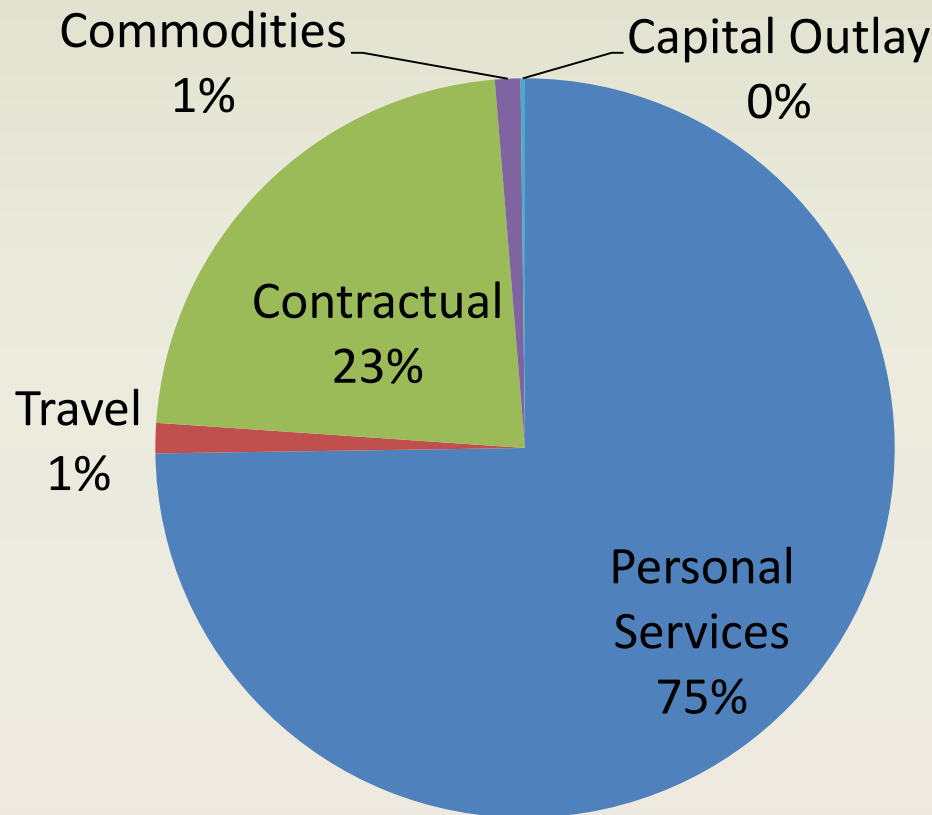
Department of Law
Continued Budget Growth Compared to 10-Year Plan
(Non-Formula Only)
(All funds)



Department of Law Continued Budget Growth Compared to 10-Year Plan (Non-Formula Only) (GF Only)



Personal Services is 75% of Law's Budget



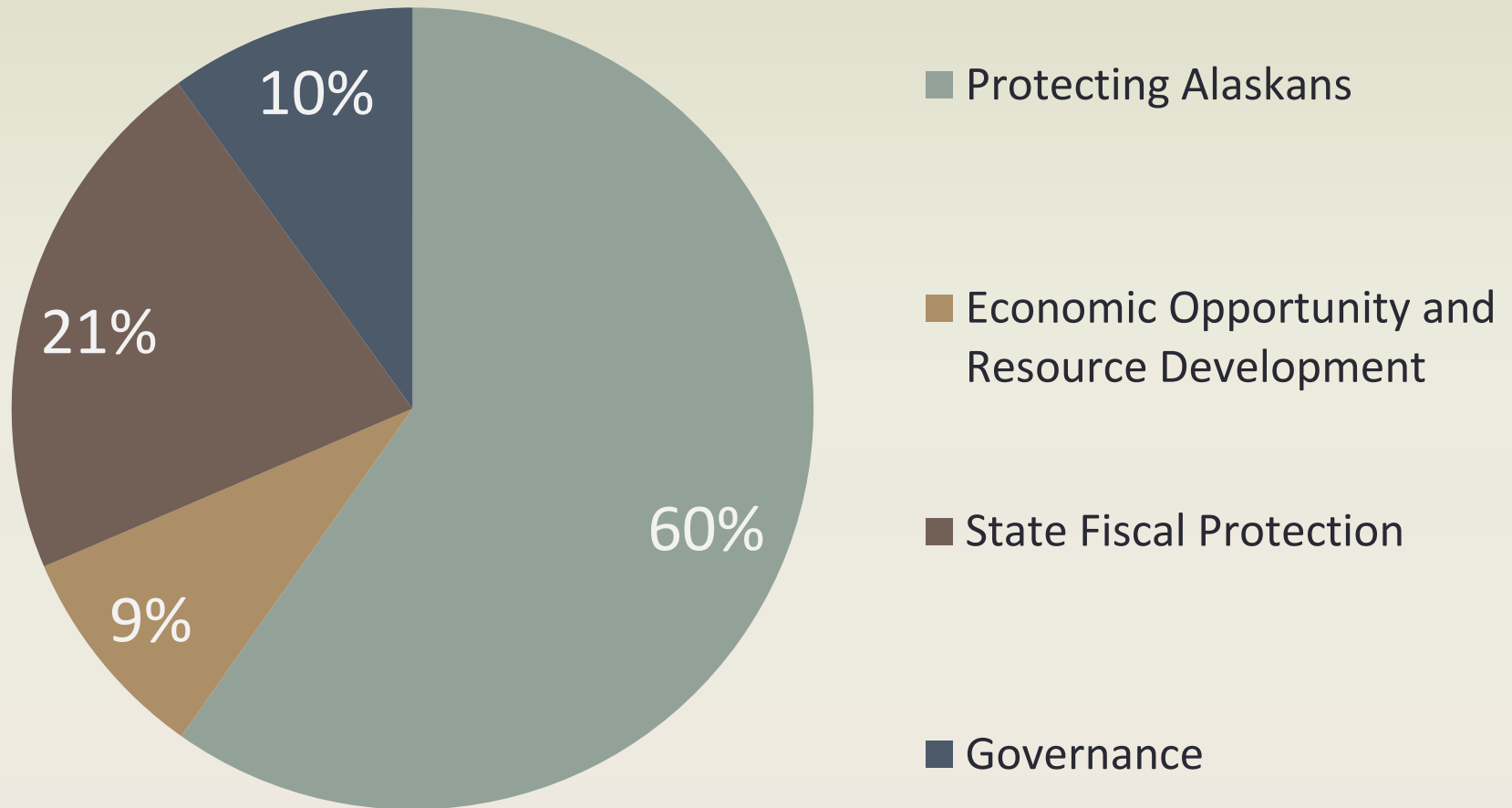
Adjustments to FY 14 Management Plan to Arrive at Base

	UGF	DGF	Other	Federal	Total
FY 14 Management Plan	63,376.5	2,727.1	28,839.9	1,979.1	96,922.6
Less items (deleted)/added to base					
One time items	(5,580.0)		(100.0)		(5,680.0)
Statewide items	55.5	0.8	39.9	(1.2)	95.0
Changes from Mgmt Plan to Adjusted Base	<u>(5,524.5)</u>	<u>0.8</u>	<u>(60.1)</u>	<u>(1.2)</u>	<u>(5,585.0)</u>
Adjusted Base	<u>57,852.0</u>	<u>2,727.9</u>	<u>28,779.8</u>	<u>1,977.9</u>	<u>91,337.6</u>

Key Changes to Arrive at FY15 Request

				UGF	DGF	Other	Federal	Total	PCNs
FY15 Adjusted Base by Division				57,712.0	2,727.9	28,919.8	1,977.9	91,337.6	579
Funding of FY14 one-time items				5,380.0	-	100.0	-	5,480.0	
Full funding of FY14 increments funded at 75%				65.9		34.1		100.0	
Deletion of 7 positions				(1,284.20)	-	-	-	(1,284.2)	(7)
Reduced expenditure levels				(1,441.40)	-	-	-	(1,441.4)	
Corrections Attorney partially funded by Corrections						225.00		225.0	
Uncollectible federal receipt authority				0	0	0	(973.60)	(973.6)	
MHTAAR funding for prosecuting attorneys						15		15.0	
				2,720.3	-	374.1	(973.6)	2,120.8	(7)
FY15 Operating Budget Request				60,432.3	2,727.9	29,293.9	1,004.3	93,458.4	572

Priority Programs as a Percentage of Budget FY15 Management Plan



FY 15 Priority Programs

Priority Programs	UGF	DGF	Other	Federal	Total
Fostering conditions for responsible development of our natural resources	4,593.2	23.5	3,542.0	0	8,158.7
Promoting good governance	5,046.8	23.6	4,185.0	0	9,255.4
Protecting the safety and financial well-being of Alaskans	40,341.3	1,949.6	12,603.4	1,004.4	55,898.7
Protecting the fiscal integrity of the State of Alaska	10,451.0	731.2	8,963.5	-0.1	20,145.6
Total	60,432.3	2,727.9	29,293.9	1,004.3	93,458.4

FY 13 Return on Investment

(Millions)

Return on Budget (Millions)	Awards & Collections	Costs	Benefit to Cost Ratio
FY13 Civil Division Budget	403.1	62.1	6.5:1
FY12 Civil Division Budget	98.0	70.9	1.4:1

A grayscale photograph of a person lying in a hospital bed, covered by a white sheet. The person's head is on the left, and their body extends towards the right. The sheet is slightly wrinkled, and the background is dark and out of focus.

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Plea Negotiation Policy



Backlog of Appeals



Voting Rights Act

AFFECTED STATES



FOX NEWS

3:22 ET

VOTING RIGHTS ACT DECISION
SUPREME COURT RULES AGAINST KEY PART OF LAW

STUDIO 8

... NO ONE WAS ARRESTED IN RAIDS CARRIED OUT

NAS ▲ 27.06

Katie John



Endangered Species Act



Alaskans Right to Access and Manage



Consumer Protection



Challenges



- Increases in the number of criminal cases brought to trial
- Increased facility costs
- Gasline funding
- Elections issues in 2014
- Effective use of outside counsel

**We look
forward to
working with
each of you.**

