



# Department of Law

## Senate Finance Committee Department Overview

March 11, 2015

James Cantor

Deputy Attorney General

Richard Svobodny

Deputy Attorney General

Dave Blaisdell

Administrative Services Director



# MISSION

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

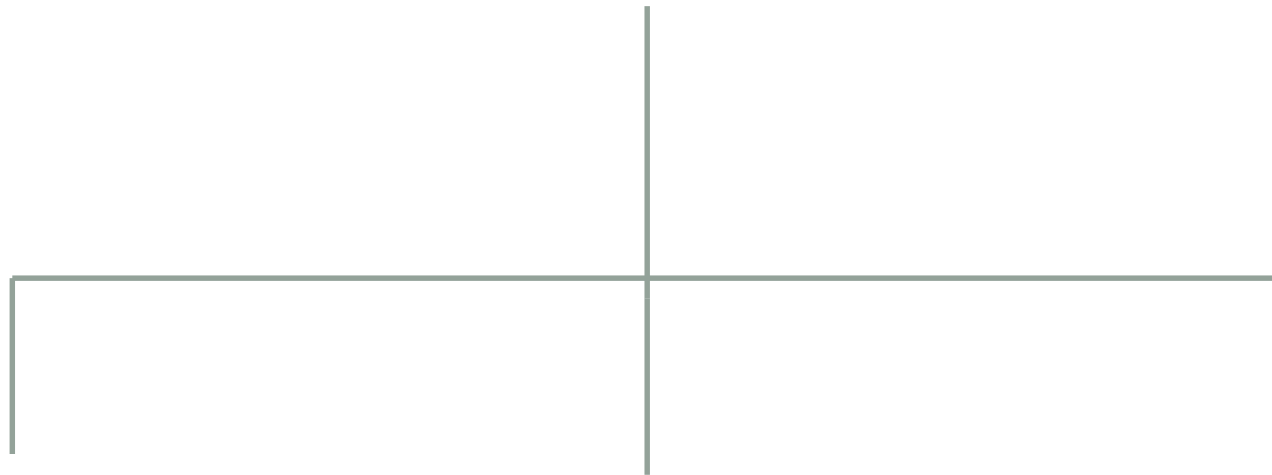
## Core Services

- 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

# Organizational Chart

## Attorney General

Craig Richards



### Criminal

Richard Svobodny,  
Deputy Attorney General

John Skidmore, Director

### Administrative Services

Dave Blaisdell, Director

### Civil

James Cantor,  
Deputy Attorney General

Nancy Gordon, Director

# Budget Comparison: All Funds

(in thousands)

Division	FY15 Mgmt Plan	FY16 Gov. Endorsed	% Change From FY15 to FY16
<b>Civil</b>	57,493.9	52,090.2	(9.4%)
<b>Criminal</b>	33,387.0	32,004.6	(4.1%)
<b>Administrative Services</b>	4,520.5	4,348.8	(3.8%)
<b>Total</b>	<b>95,401.4</b>	<b>88,443.6</b>	<b>(7.3%)</b>

The FY15 budget included a \$2.0 million multi-year appropriation not included in the FY16 budget.

# Potential Impacts of Client Agency Budgets

- 34% of the Department's budget is funded from sources other than undesignated general fund. Substantially all of those funds are from other agencies.
- As other departments draw down or eliminate programs, the amount of legal support required may be reduced. However, past experience indicates that program elimination or downsizing generally has a short-term uptick in level of legal work that is necessary.
- Legal efforts required by other agencies are not predictably parallel to reductions – an area of concern is that sister agencies may “cut corners” when seeking Law's expertise, potentially leading to greater legal trouble in the future.

# Budget Comparison: UGF Only

(in thousands)

Division	FY15 Mgmt Plan	FY16 Gov. Endorsed	% Change From FY15 to FY16
Civil	29,230.9	23,705.1	(18.9%)
Criminal	29,312.6	27,924.6	(4.7%)
Administrative Services	2,731.8	2,532.5	(7.3%)
<b>Total</b>	<b>61,275.3</b>	<b>54,162.2</b>	<b>(11.6%)</b>

The FY15 budget included a \$2.0 million multi-year appropriation not included in the FY16 budget.

# FY14 Criminal Division Actuals

(in thousands)

<b>Objects of Expenditure</b>	<b>FY14 Actuals</b>	<b>Percentage</b> (rounded to nearest %)
<b>Personal Services</b>	28,513.8	84%
<b>Core Services (Chargebacks)</b>	3,405.4	10%
<b>Contractual Services</b>	949.3	3%
<b>Commodities</b>	422.3	1%
<b>Non-Employee Travel</b>	404.0	1%
<b>Employee Travel</b>	360.8	>1%
<b>Capital Outlay</b>	16.8	<1%
<b>Total</b>	<b>34,072.4</b>	<b>100%</b>

# FY14 Civil Division Actuals

(in thousands)

<b>Objects of Expenditure</b>	<b>FY14 Actuals</b>	<b>Percentage</b> (rounded to nearest %)
<b>Personal Services</b>	38,702.9	70%
<b>Outside Counsel/Experts</b>	8,037.8	15%
<b>Core Services (Chargebacks)</b>	5,666.3	10%
<b>Contractual Services</b>	1,118.4	2%
<b>Travel</b>	659.0	1%
<b>Commodities</b>	784.2	>1%
<b>Capital Outlay</b>	138.4	<1%
<b>Total</b>	<b>55,107.0</b>	<b>100%</b>



# FY16 Budget Development

(in thousands)

	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>
<b><u>FY15 Management Plan</u></b>	<b>61,275.3</b>	<b>2,727.9</b>	<b>30,393.9</b>	<b>1,004.3</b>	<b>95,401.4</b>
One time items	(5,300.0)		(15.0)		(5,315.0)
Multiyear appropriation for Oil, Gas and Mining and Flint Hills	(2,000.0)				(2,000.0)
Statewide items (health benefits and salary)	856.9	37.8	408.1	15.8	1,318.60
<b><u>FY16 Adjusted Base</u></b>	<b>54,832.2</b>	<b>2,765.7</b>	<b>30,787.0</b>	<b>1,020.1</b>	<b>89,405.0</b>
Outside counsel (one time items)	3,400.0		15.0		3,415.0
General reductions in operating costs	(546.0)	(120.0)	(186.4)		(852.4)
48-hour arraignment requirement	(30.9)				(30.9)
Restructuring rural DA Office service delivery	(916.7)				(916.7)
Staff reductions (est. 19)	(2,576.4)				(2,576.4)
<b><u>FY16 Governor's Endorsed</u></b>	<b>54,162.2</b>	<b>2,645.7</b>	<b>30,615.6</b>	<b>1,020.1</b>	<b>88,443.6</b>

# FY15 to FY16 Department Comparison

(in thousands)

Objects of Expenditure	FY15 Mgmt Plan	FY16 Gov. End.	\$ Change
Personal Services	69,887.3	67,625.2	(2,262.1)
Travel	1,178.0	1,321.4	143.4
Contractual Services	23,116.7	18,666.0	(4,450.7)
Commodities	1,041.6	831.0	(210.6)
Capital Outlay	177.8	0.0	(177.8)
<b>Total</b>	<b>95,401.4</b>	<b>88,443.6</b>	<b>(6,957.8)</b>

Anticipated increase in travel costs due to restructuring service delivery to rural areas.

# Personal Services Distribution

(including FT and PT positions)

Division	FY14 Mgmt Plan	FY15 Mgmt Plan	FY16 Gov. Endorsed	% Change From FY14 to FY16
Civil	311	310	300	(3.5%)
Criminal	245	241	232	(5.3%)
Administrative Services	23	23	23	0%
<b>Total</b>	<b>579</b>	<b>574</b>	<b>555</b>	<b>(4.1%)</b>