



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.

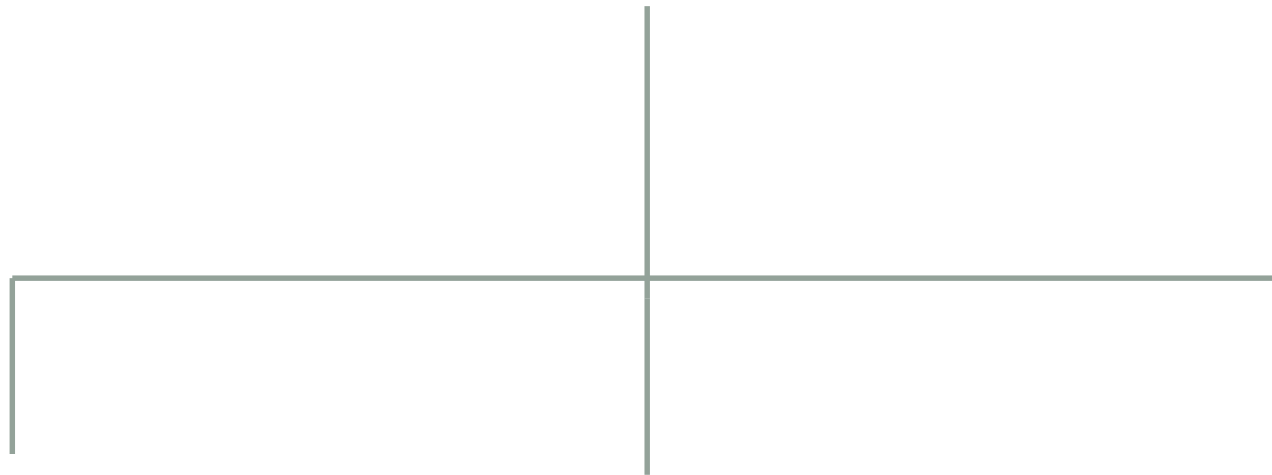
Core Services

- 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
Civil	57,493.9	52,090.2	(9.4%)
Criminal	33,387.0	32,004.6	(4.1%)
Administrative Services	4,520.5	4,348.8	(3.8%)
Total	95,401.4	88,443.6	(7.3%)

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%)
Total	61,275.3	54,162.2	(11.6%)

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

FY14 Criminal Division Actuals

(in thousands)

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

FY14 Civil Division Actuals

(in thousands)

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

FY16 Budget Development

(in thousands)

	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>
<u>FY15 Management Plan</u>	61,275.3	2,727.9	30,393.9	1,004.3	95,401.4
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
<u>FY16 Adjusted Base</u>	54,832.2	2,765.7	30,787.0	1,020.1	89,405.0
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)
<u>FY16 Governor's Endorsed</u>	54,162.2	2,645.7	30,615.6	1,020.1	88,443.6

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)
Total	95,401.4	88,443.6	(6,957.8)

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%
Total	579	574	555	(4.1%)