

State of Alaska

Office of Management and Budget

FY2020 Governor's Amended Budget

Presentation to the House Finance Committee

March 11, 2019

Lacey Sanders, Budget Director



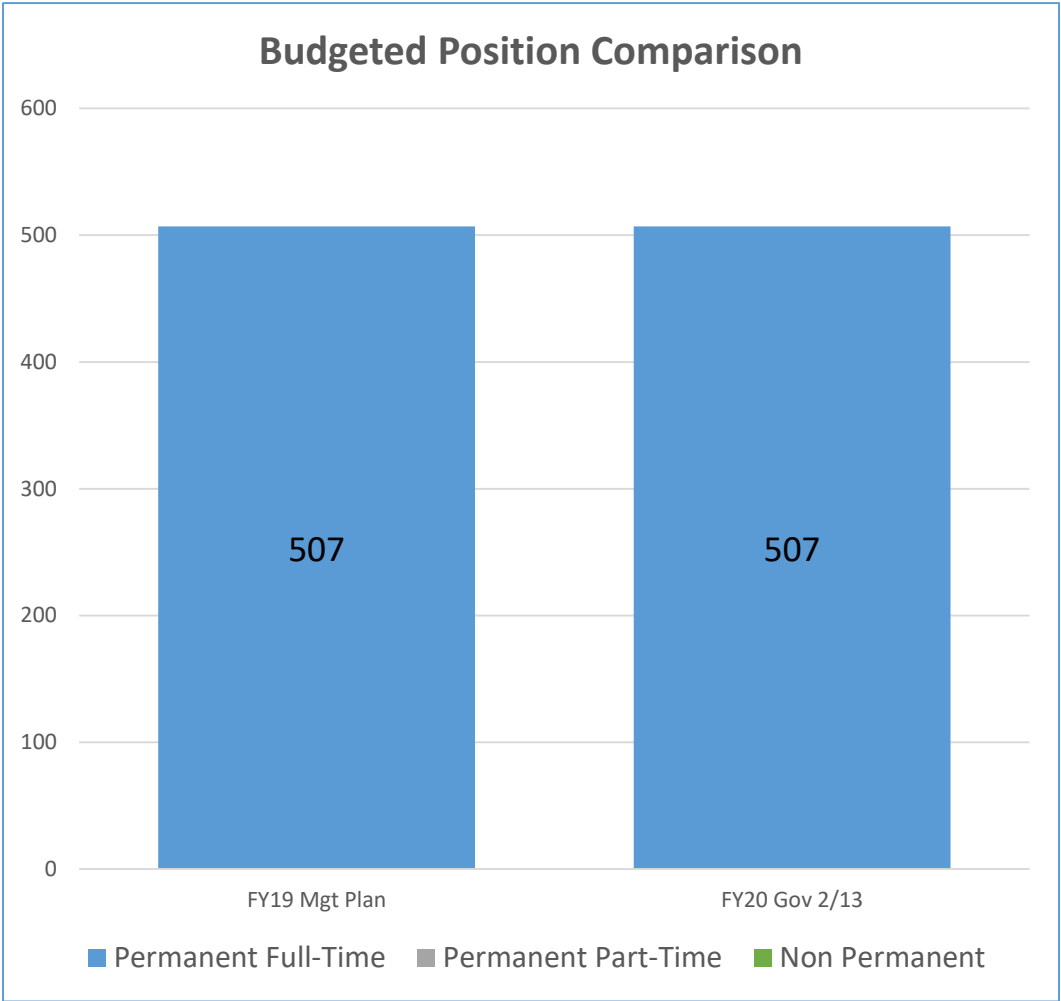
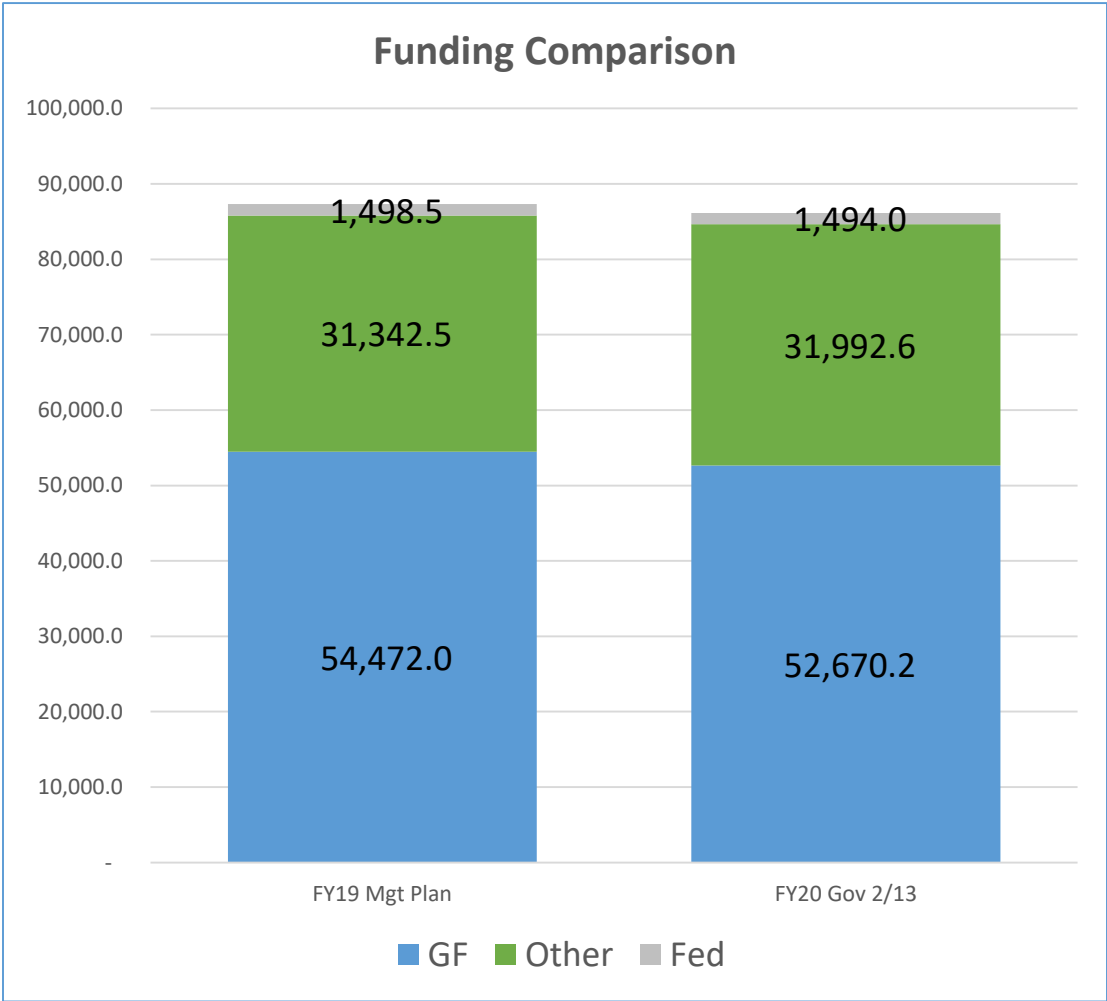
THE STATE
of **ALASKA**
GOVERNOR MICHAEL J. DUNLEAVY

Department of Law

Anna Kim
Administrative Services Director



FY2020 Budget: Department of Law (\$ Thousands)



FY2020 Budget: Department of Law Snapshot (\$ Thousands)

- Fully support Civil Division through billing of services (-\$750.0 GF//+\$750.0 I/A)
- Statewide Support – Executive Branch 50% Travel Reduction (-\$190.1 GF)
- Criminal and Civil Divisions – Fully Funding Positions Added in SLA2018 (+\$307.6 GF)
- One-time Item (OTI) removal of (-\$1,169.3 GF) for North Pole remediation

FY2020 Budget: **Change Summary (\$ Thousands)**

Maintain capacity to accommodate change in rate structure

- **Fund change**

- Reducing general fund \$750.0
- Increasing inter-agency receipts \$750.0

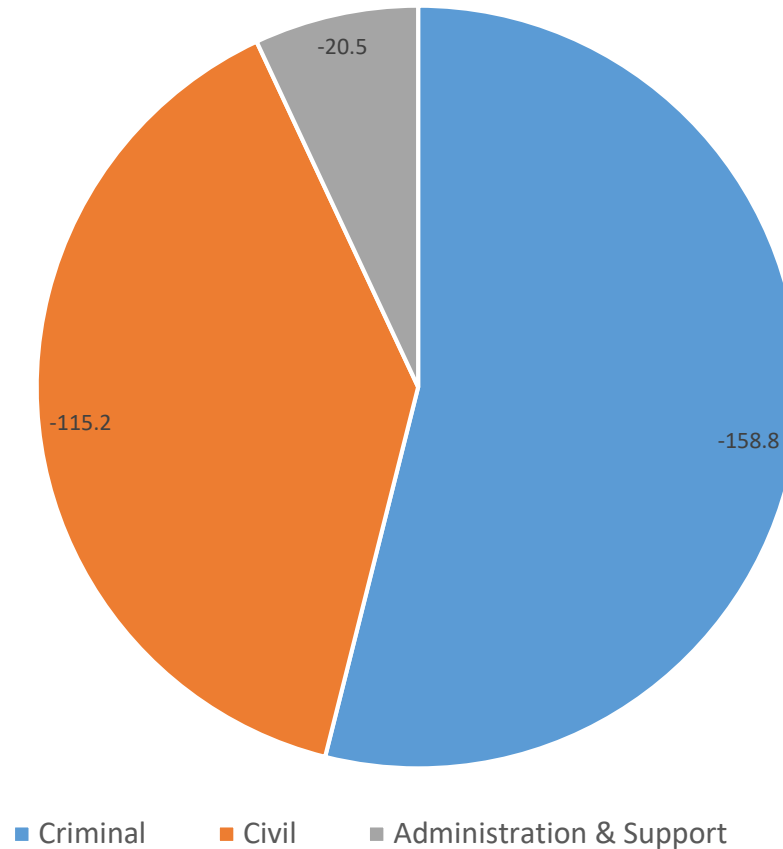
- **Rate Calculation:**

- The department's rates are developed annually based on a combination of projected and actuals costs of providing legal services divided by an estimate of total projected billable hours for the same period. The rate methodology is federally approved and required to be in compliance with OMB Circular A-87.
 - Rates FY18/19: Attorney \$165.71, Paralegal \$103.09
 - Bill at maximum rate: Attorney \$179.76, Paralegal \$106.08

FY2020 Budget: Change Summary (\$ Thousands)

Executive Branch 50% Travel Reduction

Department of Law Total: \$294.5



FY2020 Budget: **Change Summary (\$ Thousands)**

- **Fully Fund Positions from the prior year: Total \$307.6 General Funds**
 - 2nd Judicial District – fully fund 1 prosecutor in Kotzebue \$53.7
 - 3rd Judicial District – fully fund 2 prosecutors and 1 support staff in Anchorage \$81.4
 - 4th Judicial District – fully fund 1 prosecutor and 1 support staff in Bethel \$77.6
 - Criminal Appeals/Special Litigation – fully fund statewide drug prosecutor \$41.2
 - Commercial & Fair Business – fully fund 1 attorney to perform consumer protection \$53.7

FY2020 Budget: **Change Summary (\$ Thousands)**

Extend Outside Counsel related to the North Pole Remedial Action

- This request would extend the current multi-year appropriation for North Pole remediation from June 30, 2019, to June 30, 2021, and remaining funds be carried forward for the duration.
 - The extension allows the department to defend the health, safety, and welfare of the people in the North Pole area.
 - A recent trial date has been set for October 2019, however, it is subject to change as the trial date approaches. This request provides the department flexibility to accommodate trial date changes or other circumstances that may arise.

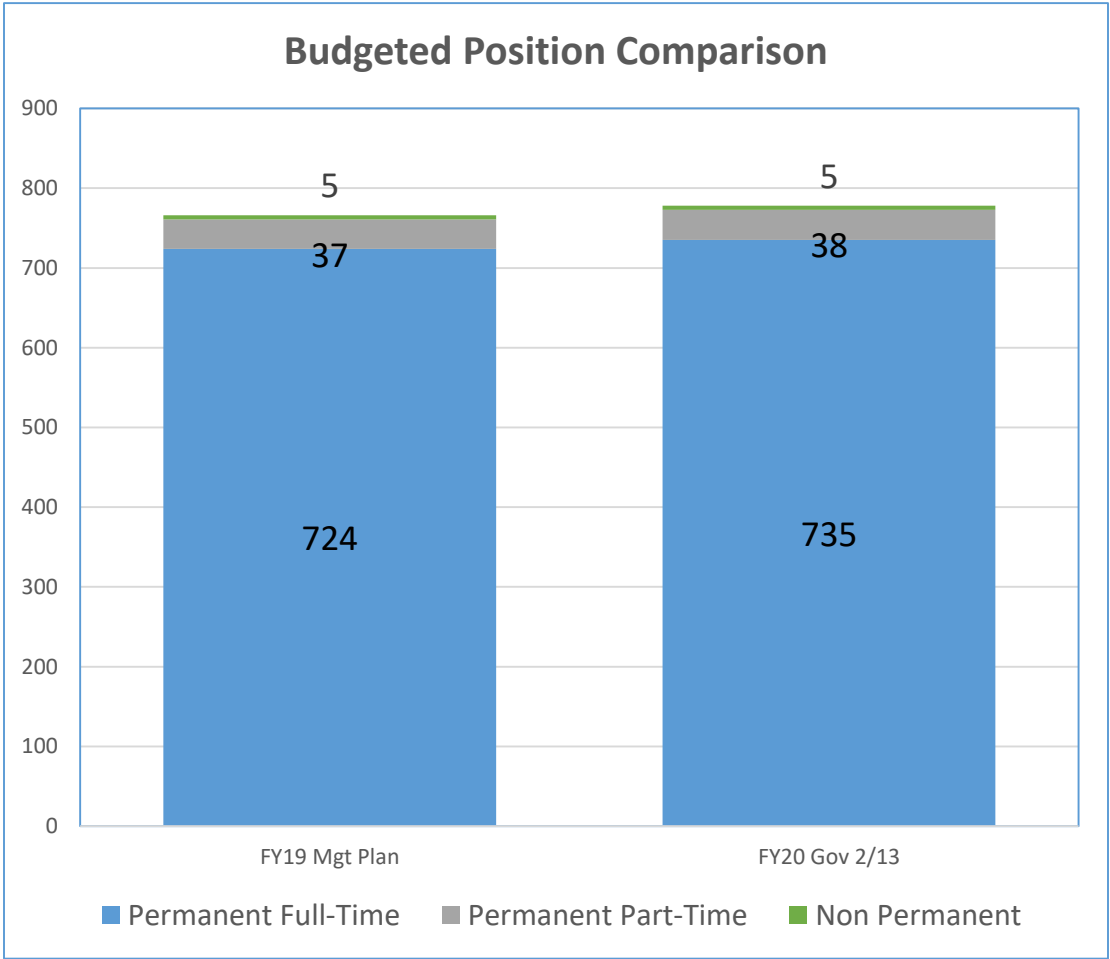
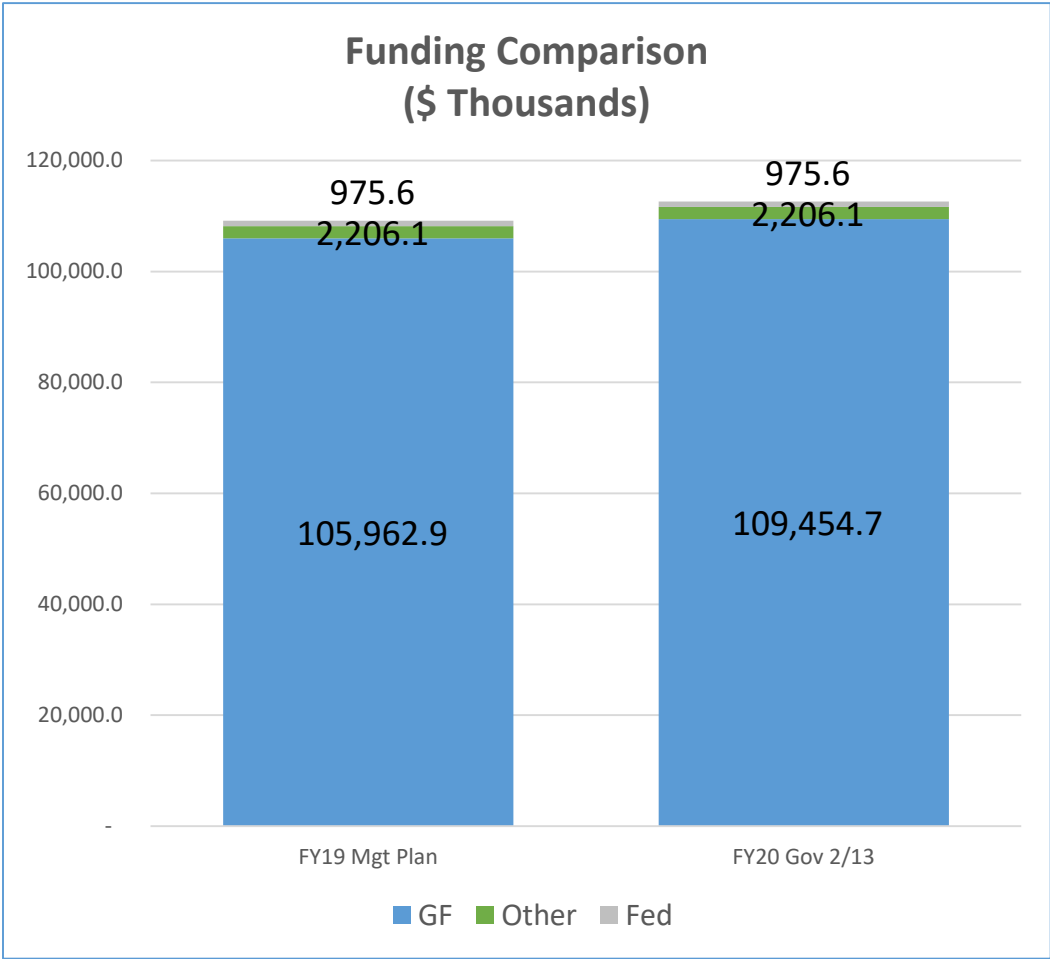
Judiciary

Doug Wooliver
Deputy Administrative Director



FY2020 Budget: Judiciary (\$ Thousands)

Budget requests from the Judicial Branch are transmitted as requested.



FY2020 Budget: Judiciary Snapshot (\$ Thousands)

Budget requests from the Judicial Branch are transmitted as requested.

- Trial Courts - Re-Open Courts on Friday Afternoons (+\$3,098.0 GF & +15 PFT)

Sustainable, Predictable, Affordable
