

02/06/14
BUDGET
OVERVIEW
FY 15:
DEPARTMENT
OF LAW

<TARGET><BILL></BILL><SUBJECT>02-06-14 BUDGET OVERVIEW
FY 15 DEPARTMENT OF
LAW</SUBJECT><COMM>HFIN28</COMM></TARGET>



Department of Law FY15 Budget Overview

Michael C. Geraghty
Attorney General



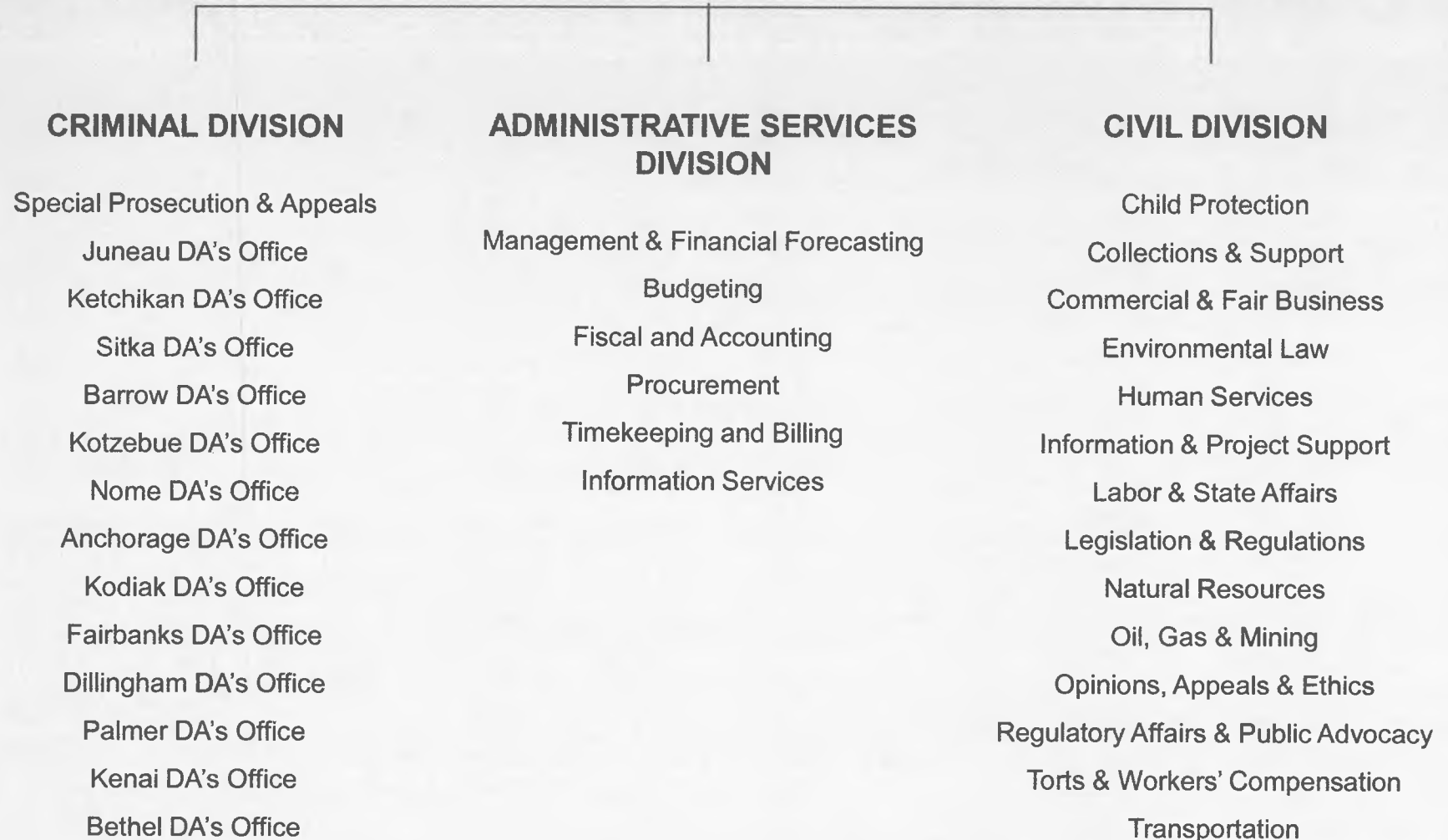
MISSION

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



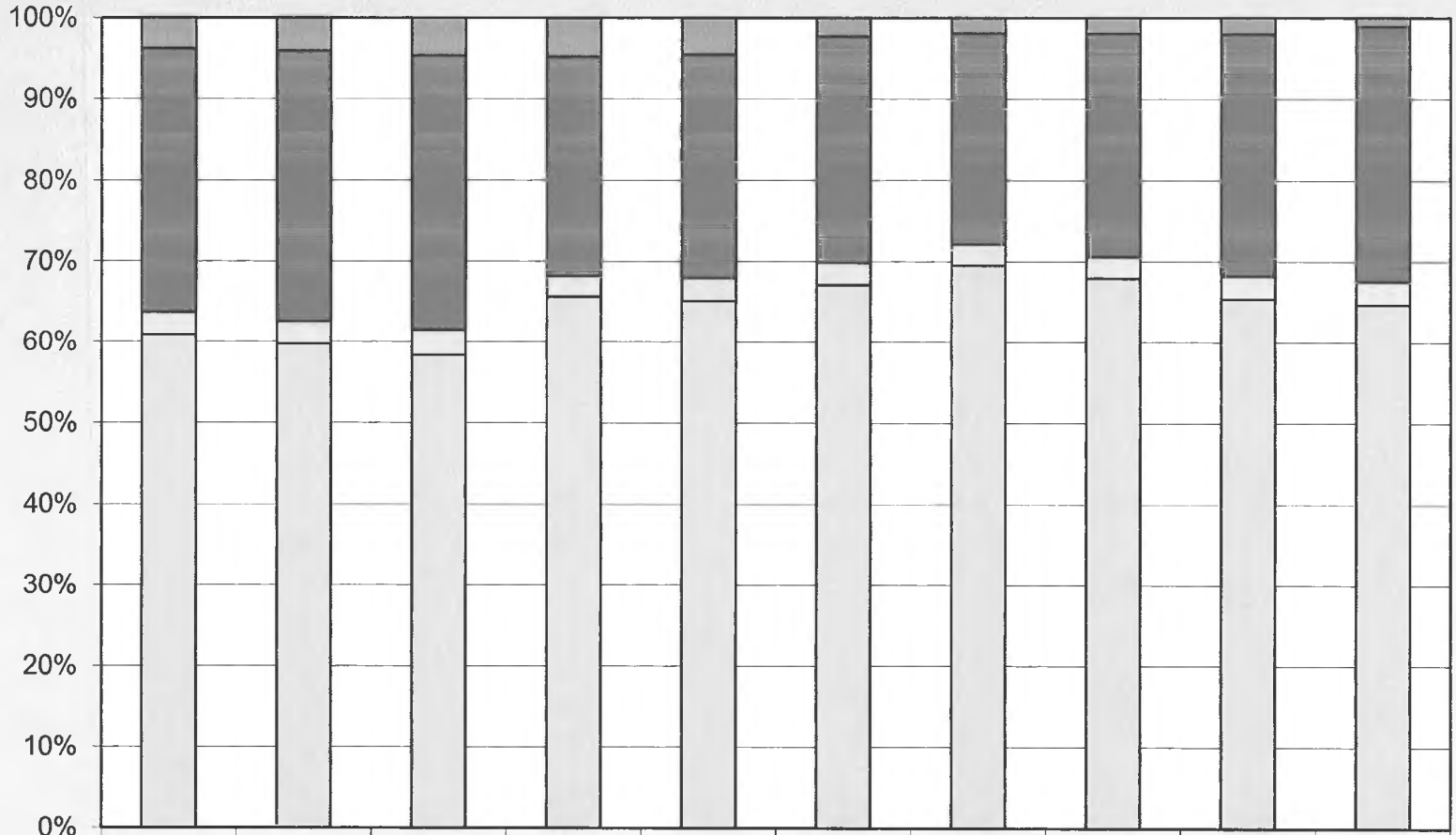
FY 15 Operating Budget Request

(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.



	06MgtPI n	07MgtPI n	08MgtPI n	09MgtPI n	10MgtPI n	11MgtPI n	12MgtPI n	13MgtPI n	14MgtPI n	FY15 Gov
■ 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

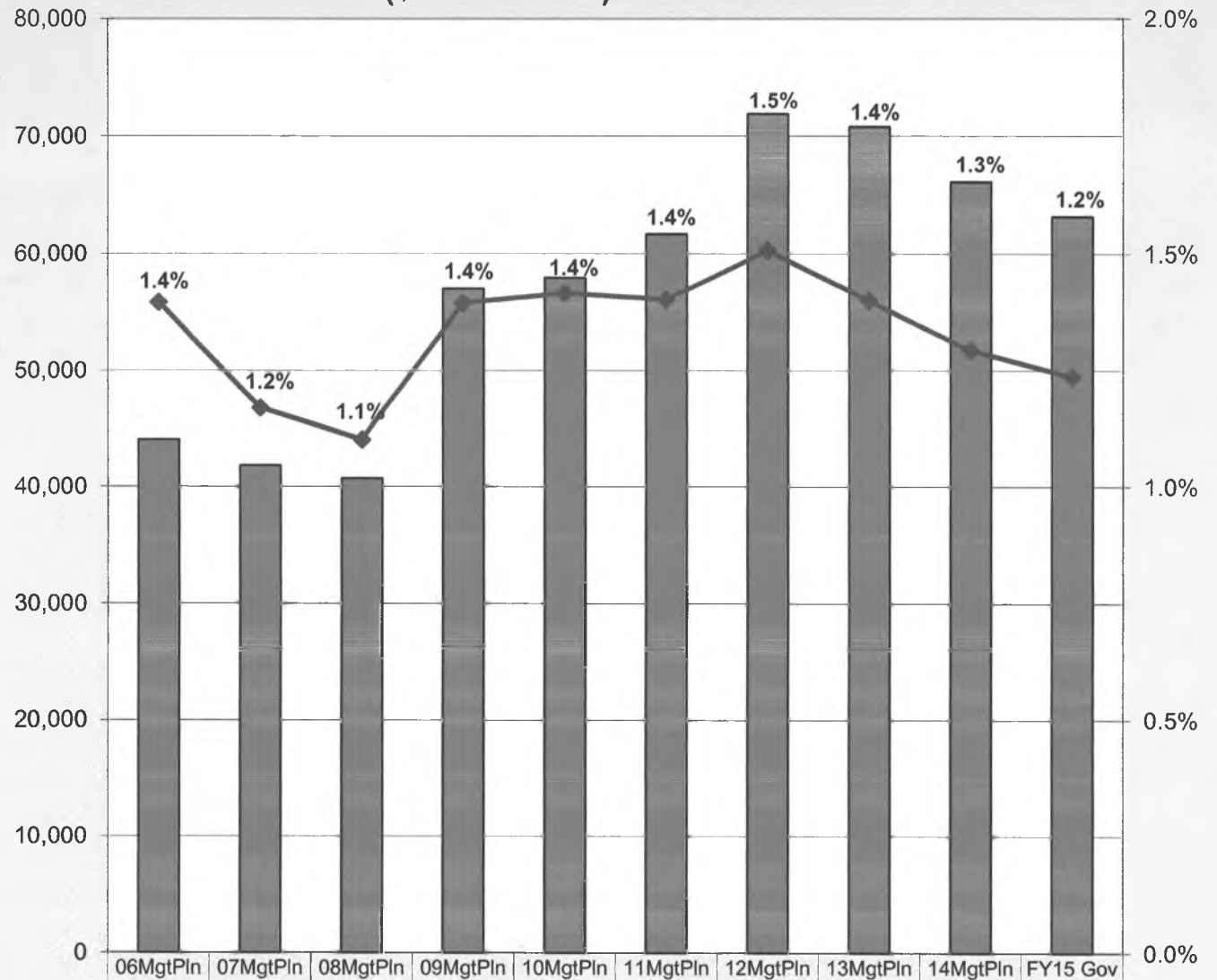
(FY 15 Governor's Request)

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%.

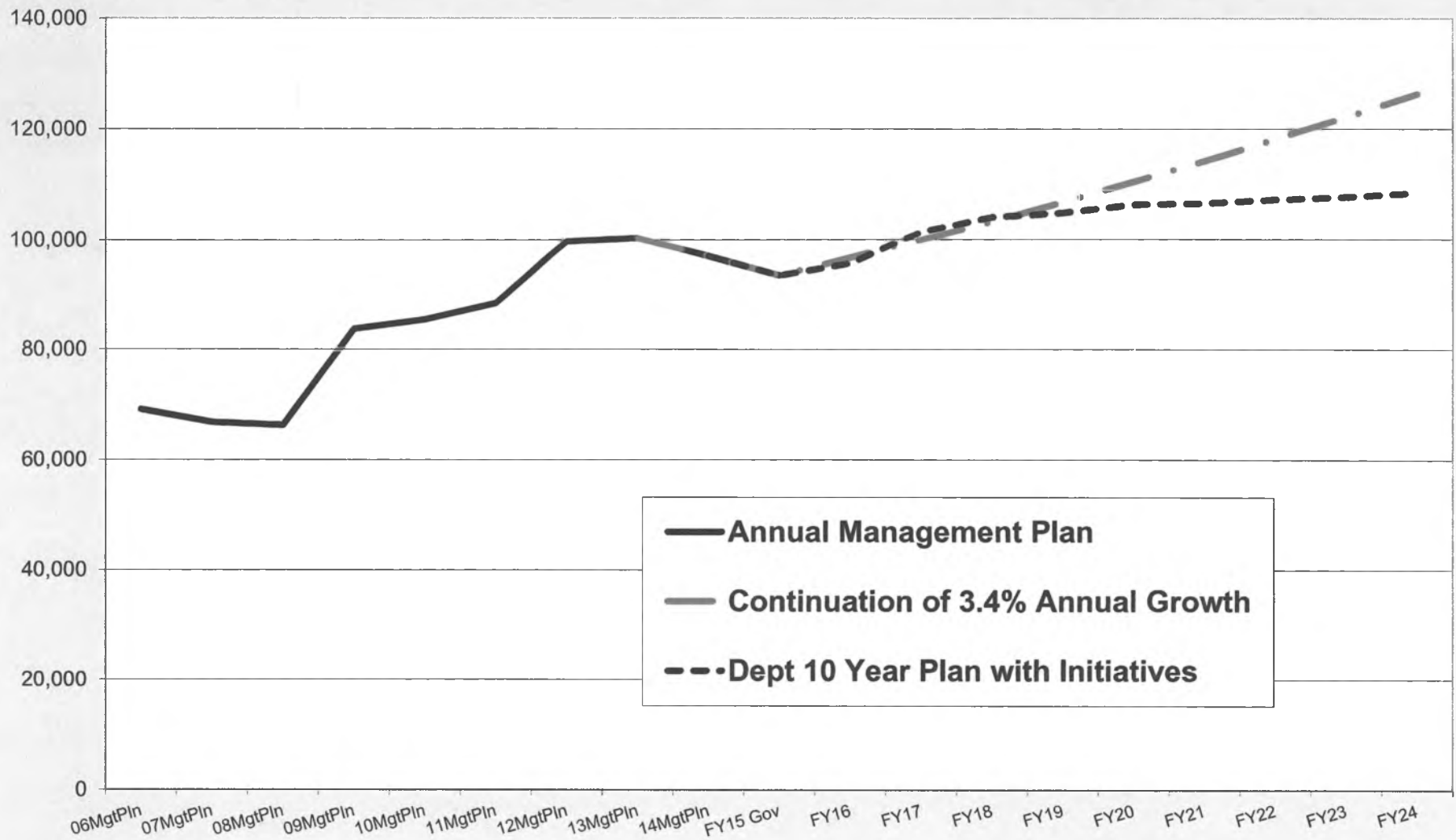
The department's total FY15 Governor's Request GF budget equals \$191 per resident worker.*



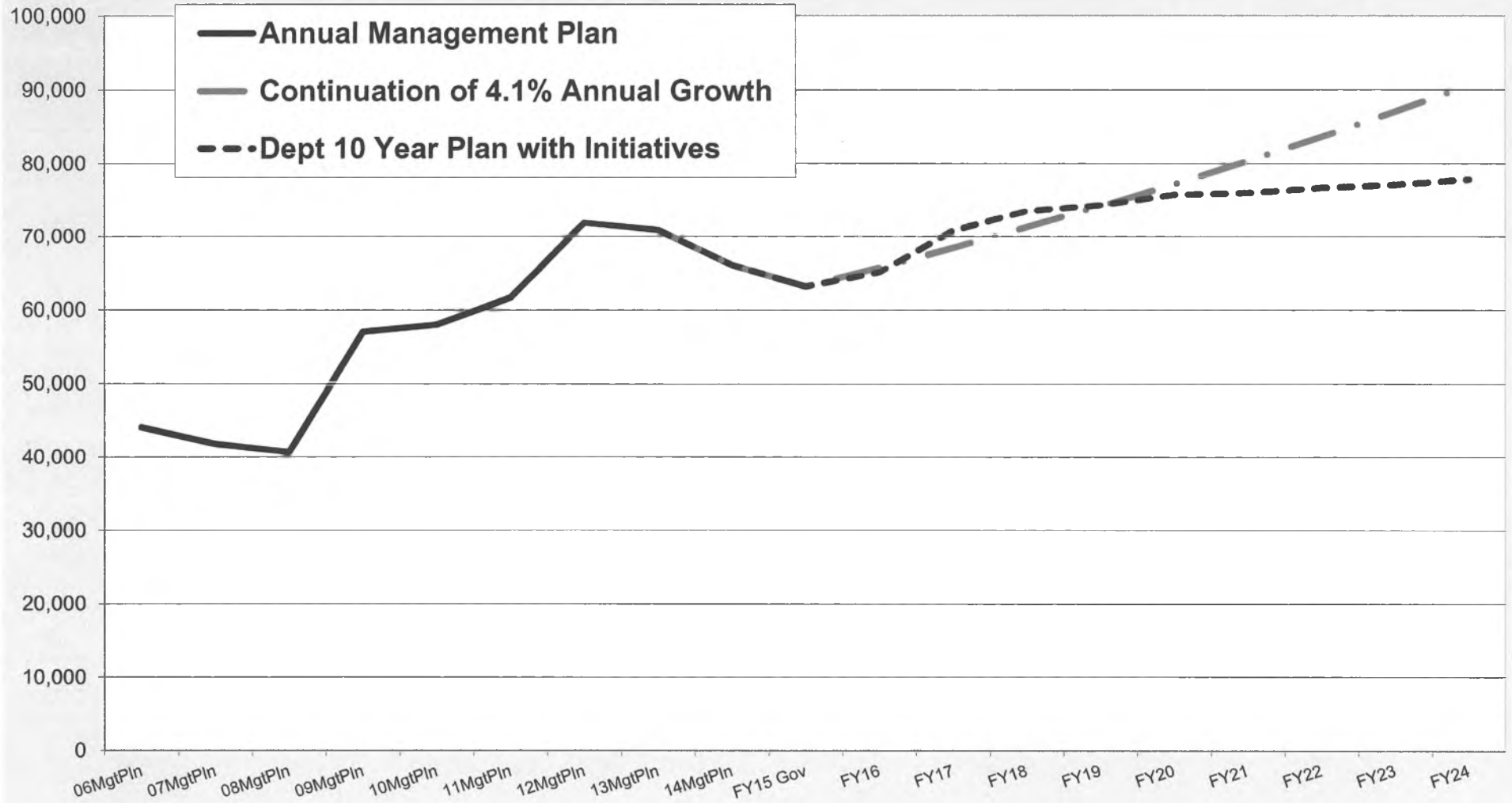
█ Total Agency Budget	44,035.9	41,805.5	40,684.6	57,037.6	57,977.6	61,671.7	71,876.4	70,819.0	66,103.6	63,160.2
◆ % of Agency Budget to Total Agencies' budgets	1.4%	1.2%	1.1%	1.4%	1.4%	1.4%	1.5%	1.4%	1.3%	1.2%

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

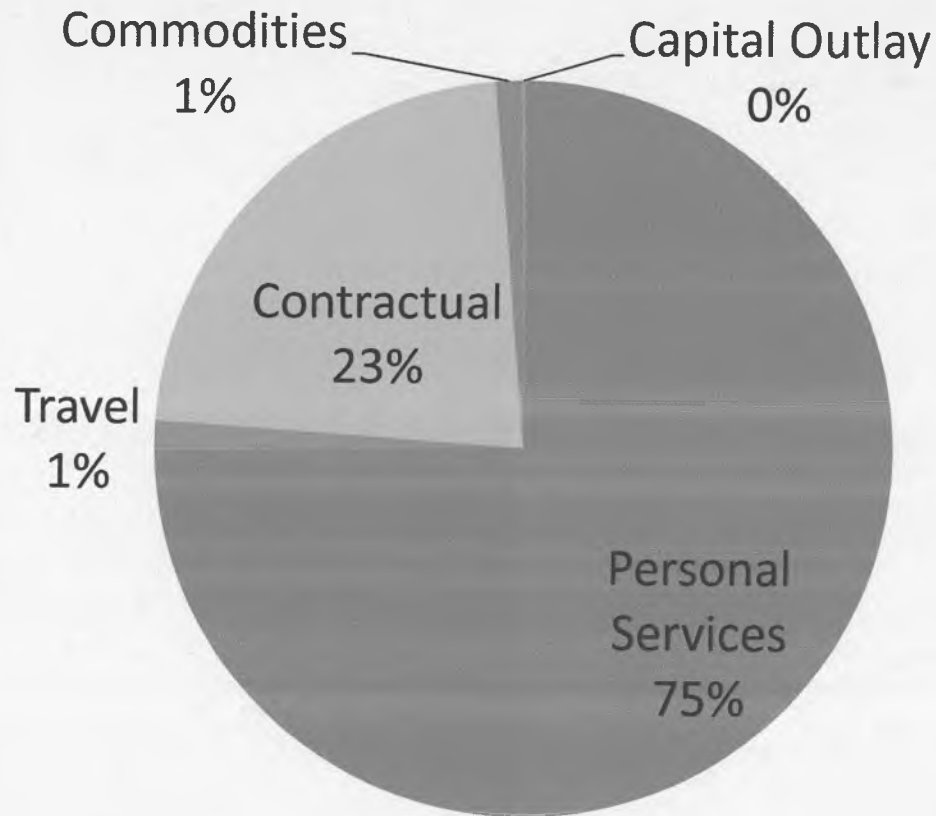
Department of Law Continued Budget Growth Compared to 10-Year Plan (Non-Formula Only) (All funds)



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



Personal Services is 75% of Law's Budget



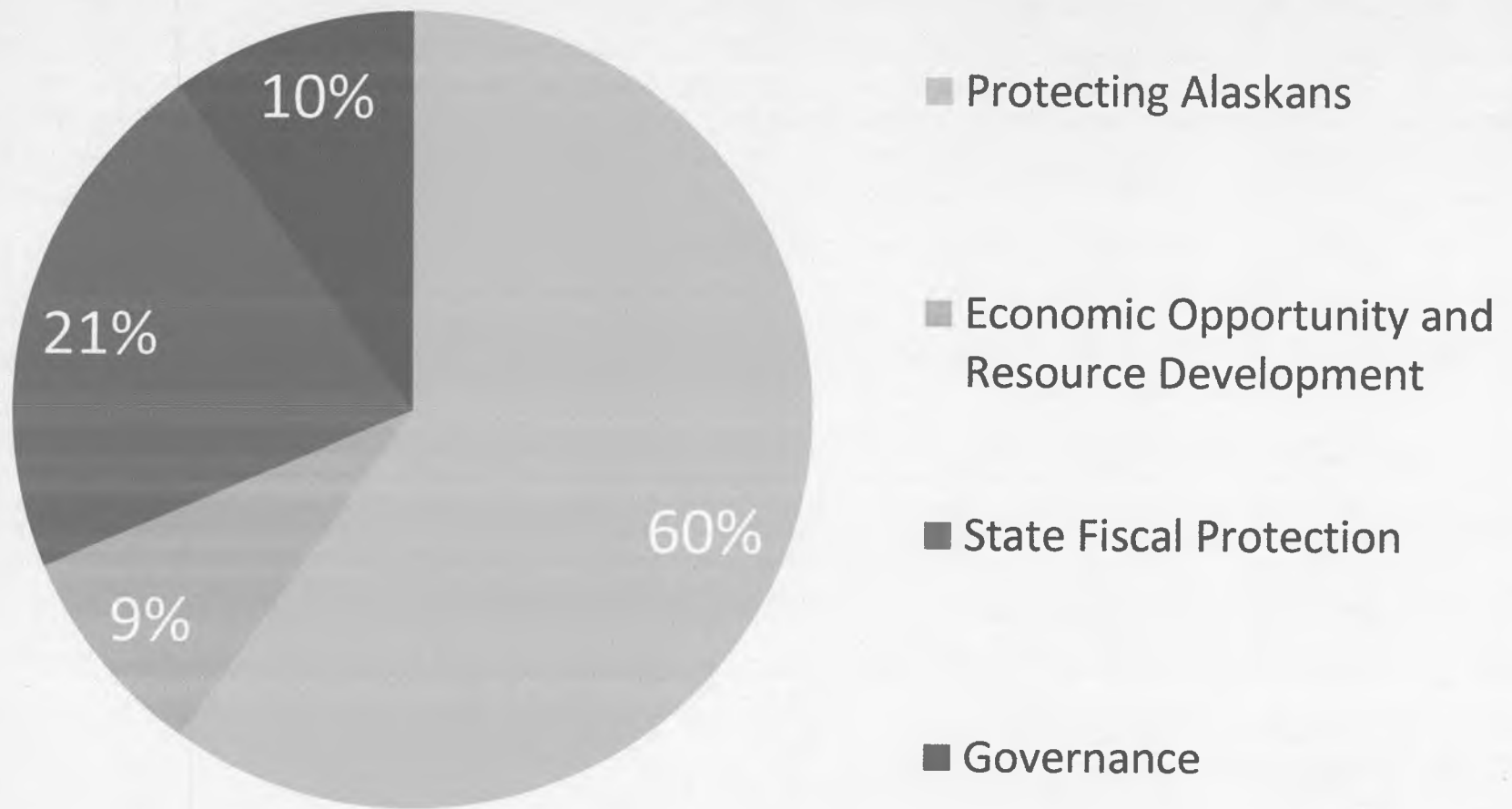
Adjustments to FY 14 Management Plan to Arrive at Base

	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>
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 black and white photograph of a person's face, partially obscured by a white cloth or bandage. The text "FOR MEDICAID" is overlaid on the image. "FOR" is written vertically on the right side, and "MEDICAID" is written horizontally across the center. The letters are bold and black.

**FOR
MEDICAID**

Plea Negotiation Policy



Backlog of Appeals



Voting Rights Act

AFFECTED STATES



FOX NEWS
3:32 PM

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

STUDIO 5

... 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.**

