

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Law
Administration and Support
Budget Request Unit Budget Summary**

Administration and Support Budget Request Unit

Contact: Gregg D. Renkes, Attorney General

Tel: (907) 465-2133 **Fax:** (907) 465-2075 **E-mail:** gregg_renkes@law.state.ak.us

BRU Mission

Mission statement appears at the department summary level.

BRU Services Provided

The Administration and Support BRU includes the Office of the Attorney General and the Administrative Services Division.

The Office of the Attorney General provides overall management of the Department of Law. The Attorney General, as the principal executive officer of the department, is responsible for both the legal and the administrative aspects of the department's operations. The Office of the Attorney General provides leadership, support, and oversight of department operations that make it possible for the department to provide legal services to state agencies, to ensure that the civil and criminal laws of the state are followed, to defend the state in legal actions, and to implement the Executive Branch Ethics Act. In addition, the Office of the Attorney General is involved in a variety of interdepartmental efforts to improve government service to Alaskans and provides staff support for several interdepartmental and public/private groups focused on specific issues facing the state.

The Administrative Services Division provides the core administrative services that are essential to the day-to-day operation of the Department of Law and to managing the resources of the department. These include budgeting, personnel and payroll, procurement, accounting, computer and network services, data processing, timekeeping and billing, and monitoring and forecasting departmental expenses.

BRU Goals and Strategies

Goals and strategies are included at the department level.

Key BRU Issues for FY2003 – 2004

See Key Issues at the Department Level. Key Issues for the Administrative Services Division are at the component level.

Major BRU Accomplishments in 2002

Major accomplishments are included at the department level and at the Administrative Services component level.

Key Performance Measures for FY2004

Measure:

The legislature intends to measure the success of the office in achieving its mission by considering the cost of legal services rendered on behalf of each state agency

Sec 97 (b) (1) Ch 90 SLA 2002(HB 250)

Alaska's Target & Progress:

Civil Division

Office of the Governor	936.6
Court System	9.0
Legislature	1.5

University of Alaska	0.2
Department of Administration	2,870.8
Department of Community and Economic Development	1,730.7
Department of Corrections	110.2
Department of Education (Including Postsecondary Education)	539.3
Department of Environmental Conservation	1,249.3
Department of Fish and Game	930.2
Department of Health and Social Services	4,589.4
Department of Labor and Workforce Development	324.4
Department of Military and Veteran's Affairs	49.0
Department of Natural Resources	2,729.9
Department of Public Safety	156.1
Department of Revenue (Including AHFC and the Permanent Fund Corporation)	4,063.5
Department of Transportation	2,057.3
	22,347.4

Criminal Division

Department of Health and Social Services	697.7
Department of Public Safety	283.0
Department of Revenue	45.0
Department of Corrections	565.0
Department of Administration	95.0
	1,685.7

Background and Strategies:

These costs include all fund sources, both those directly appropriated to Law, and those RSA'd from the indicated client agency. Beginning with FY 2002 we elected not to report funds RSA'd to the Criminal Division for Drug Enforcement, Fish and Game prosecution, or Environmental Crimes because we determined that certain prosecution efforts are not "on behalf" of another state agency, but in the interest of public protection and part of the mission of the Criminal Division.

Measure:

Whether the division and offices in the department meet the performance measures set out in secs. 93 - 98 of this Act; and

Sec 97 (b) (2) Ch 90 SLA 2002(HB 250)

Measure:

Average time taken to respond to complaints and questions that have been elevated to the Office of the Attorney General.

Sec 97 (b) (3) Ch 90 SLA 2002(HB 250)

Alaska's Target & Progress:

During FY 2002, the Criminal Division responded to seventeen inquiries. The average response time was 6.9 days,

which includes weekends.

During the first four months of FY 2002, the Civil Division responded to 44 consumer protection/antitrust questions and complaints. The average response time was 4.3 days, which includes weekends. During the first four months of FY 2002, the Civil Division responded to 12 child support enforcement related questions and complaints. The average response time was 13.8 days, which includes weekends.

Background and Strategies:

The Attorney General's Office tracks written inquiries regarding pending criminal cases or cases that were declined for prosecution. The complaints are sent to the Deputy Attorney General. The Deputy Attorney General communicates with staff in the District Attorney Office handling the case to obtain reports, pleadings, or other relevant documents. The Deputy Attorney General often talks to the prosecutor and/or paralegal handling the matter to obtain additional information. In some cases, additional research, such as reviewing court files and contacting law enforcement agencies is necessary.

The Civil Division tracks written questions and complaints received by the Attorney General's Office in Juneau regarding consumer protection and antitrust matters, and child support enforcement issues. The question or complaint is referred to the assistant attorney general who supervises the consumer protection/antitrust unit in the Fair Business Practices section, and to the assistant attorney general who supervises the Collections and Support section, respectively, for review and preparation of a response. If the question or complaint is about a particular pending case, the supervising attorney will often consult with the attorney or paraprofessional handling the matter and will review relevant pleadings or documents. In some cases, additional research may be necessary in order to prepare a response.

Measure:

Cost of the division compared to personnel costs for the department;

Sec 98 (b) (1) Ch 90 SLA 2002(HB 250)

Alaska's Target & Progress:

FY 2000 Total actual cost of the Administrative Services Division	\$1,096,300
FY 2000 Total Personal Services Costs for the Department of Law	\$30,684,300
Ratio: 3.6%	
FY 2001 Total Actual Cost of the Administrative Services Division	\$1,146,900
FY 2001 Total Personal Services Costs for the Department of Law	\$31,030,600
Ratio: 3.7%	
FY 2002 Total actual cost of the Administrative Services Division	\$1,118,900
FY 2002 Total Personal Services Costs for the Department of Law	\$32,403,200
Ratio: 3.5%	

Background and Strategies:

The Administrative Services Division of the Department of Law is highly centralized encompassing those positions associated with fiscal functions, human resources, acquisition of equipment and supplies and procurement of contractual services, mailroom services, budgeting, computer network and desktop support, and administrative management. Each individual Civil and Criminal Division office employs one to two positions, depending on the size of the office, in part to assist with administrative functions such as small procurements of office supplies, disbursements of field warrants, and completing some personnel and travel forms. Those positions are not part of the Administrative Services Division.

Measure:

Number of late penalties incurred for payroll or vendor payments;

Sec 98 (b) (2) Ch 90 SLA 2002(HB 250)

Alaska's Target & Progress:

No late penalties were incurred for payroll charges. The department incurred \$749 in penalties for late vendor payments.

Measure:

Number of audit exceptions.

Sec 98 (b) (3) Ch 90 SLA 2002(HB 250)

Alaska's Target & Progress:

Neither the FY 2001 nor FY 2000 nor FY 1999 statewide single audits contain any audit exceptions for the Department of Law.

**Administration and Support
BRU Financial Summary by Component**

All dollars in thousands

	FY2002 Actuals				FY2003 Authorized				FY2004 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Office of the Attorney General	337.1	0.0	0.0	337.1	0.0	0.0	0.0	0.0	655.2	0.0	0.0	655.2
Administrative Services	557.8	0.0	561.1	1,118.9	590.0	0.0	691.7	1,281.7	603.9	0.0	699.8	1,303.7
Totals	894.9	0.0	561.1	1,456.0	590.0	0.0	691.7	1,281.7	1,259.1	0.0	699.8	1,958.9

Administration and Support

Proposed Changes in Levels of Service for FY2004

Funds and two attorney positions are transferred to the Attorney General component from both the eliminated Oil & Gas Litigation and Legal Services separate BRU and the eliminated stand-alone Statehood Defense BRU (now both reflected as individual components under the Civil Division BRU) to enhance statewide oversight over Oil & Gas and Indian Law matters.

Administration and Support

Summary of BRU Budget Changes by Component

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	590.0	0.0	691.7	1,281.7
Adjustments which will continue current level of service:				
-Office of the Attorney General	310.4	0.0	0.0	310.4
-Administrative Services	13.9	0.0	8.1	22.0
FY2004 Governor	1,259.1	0.0	699.8	1,958.9