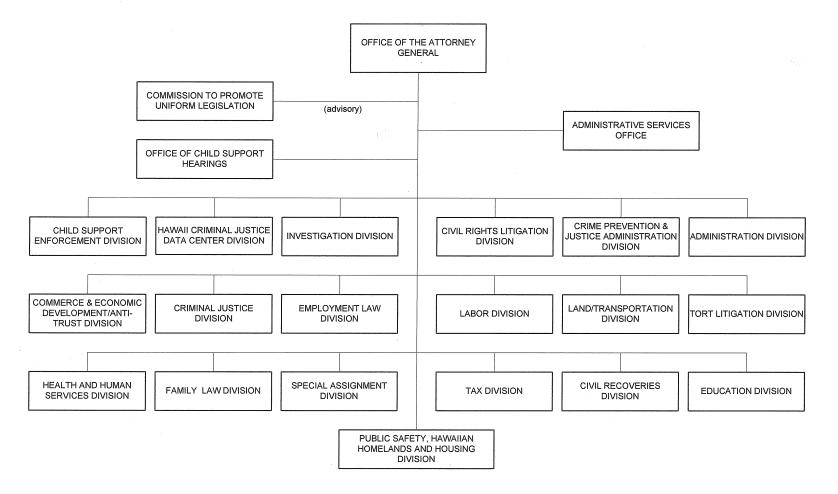


STATE OF HAWAII DEPARTMENT OF ATTORNEY GENERAL ORGANIZATION CHART



DEPARTMENT OF THE ATTORNEY GENERAL Department Summary

Mission Statement

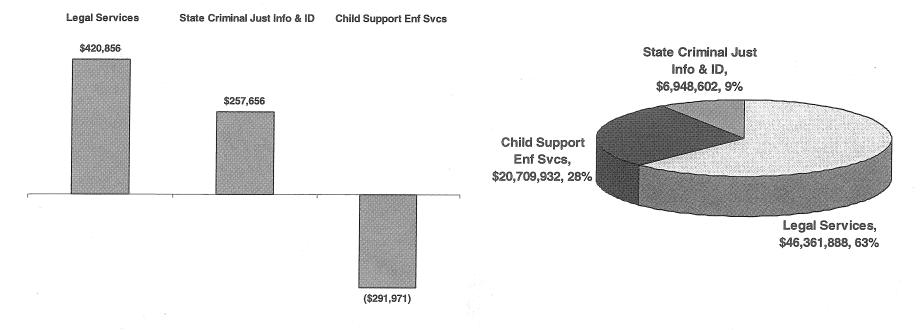
To provide legal and other services to the State, including the agencies, officers, and employees of the executive, legislative, and judicial branches of the Hawaii government.

Department Goals

To safeguard the rights and interests of the people of the State of Hawaii by being the defender of and advocate for the people and undertaking appropriate legal and other actions on their behalf; to protect the State's interest in legal matters by providing excellent and timely legal advice and representation to the executive, legislative, and judicial branches; to preserve, protect, and defend the constitution and laws of the State of Hawaii and the United States, to enforce the State's constitution and laws, and to facilitate the enforcement of federal law; and to assist and coordinate statewide programs and activities that improve the criminal justice system and law enforcement.

FY 2013 Supplemental Operating Budget Adjustments by Major Program

FY 2013 Supplemental Operating Budget



DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

- Provides legal services to the state agencies and employees; represents the State in all civil litigations in which the State is a party; conducts civil and criminal investigations; drafts and approves as to form the legality of various documents.
- Prosecutes criminal offenses, such as Medicaid fraud, welfare fraud, tax fraud, unemployment fraud, organized crime, and other crime against the public order; and initiates, develops and performs or coordinates programs, projects and activities on the subject of crime.
- Oversees the actions of the trustees of charitable trusts and to bring any abuse or deviation by the trustees to the attention of the probate court for possible correction.
- Seeks to enforce the federal and state antitrust laws to benefit businesses and consumers in the State of Hawaii and the overall welfare of the State of Hawaii.

- Responsible for the enforcement of the Master Settlement Agreement pursuant to the Hawaii Revised Statutes Chapter 675 (HRS Chapter 675, State's Tobacco Liability Act); and the Cigarette Tax Stamp requirements and prohibition against the sale of Gray Market cigarettes.
- Maintains the automated statewide information system that collects, maintains, and disseminates individual criminal history record information for those arrested and fingerprinted.
- Administers the Child Support Enforcement Program, which involves initiating legal or administrative actions required to secure financial support for children.
- Provides a fair and impartial administrative forum for the expeditious resolution of child support disputes through the Office of Child Support hearings.

MAJOR PROGRAM AREAS

The Department of the Attorney General has programs in the following major program areas:

Social Services

ATG 500 Child Support Enforcement Services **Public Safety**

ATG 231

State Criminal Justice Information and Identification

Government-Wide Support

ATG 100 Legal Services

Department of the Attorney General Operating Budget

		Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2013
Funding Sources: Positions	Perm	331.90	331.90	-5.66	326.24
	Temp	49.29	49.29	-2.22	47.07
General Funds	\$	23,071,915	23,071,915	-117,296	22,954,619
	Perm	22.52	22.52	0.28	22.80
	Temp	0.00	0.00	0.80	0.80
Special Funds	\$	2,405,785	2,405,785	124,625	2,530,410
	Perm	172.06	172.06	0.50	172.56
	Temp	22.03	22.03	0.00	22.03
Federal Funds	\$	25,456,060	25,412,818	-29,486	25,383,332
	Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	1.00	1.00
Private Contributions	\$	0	0	52,760	52,760
	Perm	0.50	0.50	0.00	0.50
	Temp	0.00	0.00	0.00	0.00
Trust Funds	\$	6,221,728	6,221,728	-15,704	6,206,024
	Perm	57.35	57.35	5.68	63.03
	Temp	75.35	75.35	0.67	76.02
Interdepartmental Transfers	\$	9,381,701	9,476,083	373,441	9,849,524
	Perm	0.00	0.00	0.20	0.20
	Temp	4.60	4.60	0.00	4.60
Federal Stimulus Funds	\$	2,539,009	744,959	-37,788°	707,171
	Perm	34.95	34.95	0.00	34.95
	Temp	1.20	1.20	0.25	1.45
Revolving Funds	\$_	6,600,593	6,300,593	35,989	6,336,582
	Perm	619.28	619.28	1.00	620.28
	Temp	152.47	152.47	0.50	152.97
Total Requirements	\$	75,676,791	73,633,881	386,541	74,020,422

Comments: (general funds unless otherwise noted)

1. Reduces funds of \$1,731,212 (\$688,155 general funds, \$55,995 special funds, \$456,456 federal funds, \$15,704 trust funds, \$388,238 interdepartmental funds, \$62,078 federal stimulus funds, \$64,586 revolving funds) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

- 2. Reduces \$942,962 in general funds and increases non-general funds for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.
- 3. Adds \$908,201 to restore funds for vacant positions in the Legal Services Program, and the Child Support Enforcement Agency.
- 4. Adds \$466,140 to restore funds for sex assault services.
- 5. Adds \$115,000 for increased maintenance costs for the State's Automated Fingerprint ID System, and the Next Generation Juvenile Justice Information System.
- 6. Adds \$300,000 in federal funds to help compliance with sex offender registration requirements.

Department of the Attorney General Capital Improvements Budget

	Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2012	Total FY 2013
Funding Sources:					
General Obligation Bonds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Requirements	0	0	0	. 0	0

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)
None.

Operating Budget Details

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PROGRAM ID:

ATG-

PROGRAM STRUCTURE NO: 06

PROGRAM TITLE:

SOCIAL SERVICES

		FY 2012			FY 2013		BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	241.00*	*	241.00*	241.00*	*	241.00*	*	· •	•	
PERSONAL SERVICES	11,020,105		11,020,105	11,020,105	363,971-	10,656,134	22,040,210	21,676,239	•	
OTH CURRENT EXPENSES	9,981,798		9,981,798	9,981,798	72,000	10,053,798	19,963,596	20,035,596		
TOTAL OPERATING COST	21,001,903		21,001,903	21,001,903	291,971-	20,709,932	42,003,806	41,711,835	.70-	
BY MEANS OF FINANCING			,		#	· _				
	81.94*	*	81.94*	81.94*	*	81.94*	*	*	*	
GENERAL FUND	3,859,392		3,859,392	3,859,392	38,744	3,898,136	7,718,784	7,757,528		
	159.06*	*	159.06*	159.06*	*	159.06*	*	*	*	
OTHER FED. FUNDS	14,911,287		14,911,287	14,911,287	326,362-	14,584,925	29,822,574	29,496,212		
	*	*	*	*	*	* !	*	*	*	
TRUST FUNDS	2,231,224		2,231,224	2,231,224	4,353-	2,226,871 ¦	4,462,448	4,458,095		
	*	水	*	*	*	*	*	*	*	
TOTAL POSITIONS	241.00*	sk:	241.00*	241.00*	뽀	241.00*				
TOTAL PROGRAM COST	21,001,903		21,001,903	21,001,903	291,971-	20,709,932	42,003,806	41,711,835	.70-	

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PROGRAM ID:

ATG-500

PROGRAM STRUCTURE NO: 06020403

PROGRAM TITLE:

CHILD SUPPORT ENFORCEMENT SERVICES

tion and the first and the fir		FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
						• .			
OPERATING	241.00*	*	241.00*	241.00*	*	241.00*	*	*	· *
PERSONAL SERVICES	11,020,105		11,020,105	11,020,105	363,971-	10,656,134	22,040,210	21,676,239	
OTH CURRENT EXPENSES	9,981,798		9,981,798	9,981,798	72,000	10,053,798	19,963,596	20,035,596	
TOTAL OPERATING COST	21,001,903		21,001,903	21,001,903	291,971-	20,709,932	42,003,806	41,711,835	.70-
						i =	=======================================		
BY MEANS OF FINANCING									
OFNEDAL FIND	81.94*	*	81.94*	81.94*	*	81.94*	*	*	*
GENERAL FUND	3,859,392		3,859,392	3,859,392	38,744	3,898,136	7,718,784	7,757,528	
OTHER FED FINDS	159.06*	*	159.06*	159.06*	*	159.06*	*	*	*
OTHER FED. FUNDS	14,911,287		14,911,287	14,911,287	326,362-	14,584,925	29,822,574	29,496,212	
TOUCT FUNDS	7 991 99 <i>t</i>	ж	*	*	*	*	*	*	*
TRUST FUNDS	2,231,224	±.	2,231,224	2,231,224	4,353-	2,226,871	4,462,448	4,458,095	
	. *	ж.	*	*	*	*;	*	*	*
TOTAL POSITIONS	241.00*	*	241.00*	241.00*	*	241.00*			
TOTAL PROGRAM COST	21,001,903		21,001,903	21,001,903	291,971-	20,709,932	42,003,806	41,711,835	.70-

Program ID: ATG 500

Program Structure Level: 06 02 04 03

Program Title: Child Support Enforcement Agency

A. Program Objective

The Child Support Enforcement Agency (CSEA) assures child support payments from absent parents and reimburses the State for monies paid to meet the increasing demands of public assistance programs. CSEA also enables children who are deprived of financial support from their absent parents to obtain support through the establishment of paternity; establishment of child, spousal, and medical support orders; and enforcement of support orders.

The child support enforcement program is a partnership of federal, state, county, and private resources. In addition to the reimbursement to the State's public assistance programs, CSEA also receives 66% federal matching funds for its operating costs and requires only 34% of its operating costs to be paid through the State's general fund.

B. Description of Request

- 1. Request a reduction of \$503,971 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Request \$140,000 for reduction of vacancy savings in general funds.
- 3. Request an addition of \$72,000 for the Internal Revenue Service (IRS) Safeguards Assessment project. The funding breakdown of such request is General Funds of \$24,480 and Federal Funds of \$47,520.

C. Reasons for Request

1. Labor savings - general funds:

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

Labor savings - non-general funds:

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

- 2. Reduction of Vacancy Savings General Fund:
 The vacancy savings reduction of \$140,000 is necessary to allow the agency to recruit a few essential positions. The agency has a vacancy savings of \$632,137 in General Fund, which is 22% of the total personnel costs, \$2,895,297, of General Fund. This greatly reduces the agency's ability to fill vacancies and causes some shortfall in payroll funding.
- 3. IRS Safeguards Project General Fund and Federal Fund:
 The project is necessary for the agency to continue this enforcement activity and obtain compliance with the IRS for safeguarding Federal Tax Information.

CSEA collects approximately 11 million in child support payments each year via interception of non-custodial parents' federal tax refunds. To obtain compliance, the agency's safeguard policies, procedures, and information systems are regularly audited and must meet the IRS' safeguard requirements. In their latest audit, the IRS found numerous

Program ID: ATG 500 Program Structure Level: 06 02 04 03 Program Title: Child Support Enforcement Agency

security deficiencies which require immediate remediation. The agency needs to engage a contractor to perform an assessment of the issues cited by the IRS.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

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PROGRAM ID:

ATG-

PROGRAM STRUCTURE NO: 09

PROGRAM TITLE:

PUBLIC SAFETY

		FY 2012			FY 2013		BIENNIL	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS	The part and the part for help the rate and the same and the same and	:							
OPERATING	57.00*	*	57.00*¦	57.00*	*	<i>5</i> 7.00*¦	*	*	*
PERSONAL SERVICES	2,822,343		2,822,343	2,822,343	117,344-	2,704,999	5,644,686	5,527,342	
OTH CURRENT EXPENSES	3,868,603		3,868,603	3,868,603	375,000	4,243,603	7,737,206	8,112,206	
EQUIPMENT	300,000		300,000				300,000	300,000	
TOTAL OPERATING COST	6,990,946		6,990,946	6,690,946	257,656	6,948,602	13,681,892	13,939,548	1.88
BY MEANS OF FINANCING									
	26.50*	*	26.50*	26.50*	*	26.50*	*	*	*
GENERAL FUND	1,499,894		1,499,894	1,499,894	43,099-	1,456,795	2,999,788	2,956,689	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	2,005,443		2,005,443	2,005,443	280,529	2,285,972	4,010,886	4,291,415	
	30.50*	~ *	30.50*	30.50*	*	30.50*	*	*	*
REVOLVING FUND	3,485,609		3,485,609	3,185,609	20,226	3,205,835	6,671,218	6,691,444	
TOTAL POSITIONS	57.00*	st.	57.00*¦	<i>5</i> 7.00*	at.	57 00ml			
TOTAL PROGRAM COST	6,990,946	· ·	6,990,946	6,690,946	257,656	57.00* 6.948.602	13,681,892	12 020 512	1 00
TOTAL TROUBLE GOOT	=======================================	=======================================			201,606		13,081,892	13,939,548	1.88

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PROGRAM ID:

ATG-231

PROGRAM STRUCTURE NO: 09010502

PROGRAM TITLE:

STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

		FY 2012			FY 2013		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									And their half hard soul him man and
OPERATING	57.00*	*	57.00*	57.00*	*	57.00*¦	*	*	* *
PERSONAL SERVICES	2,822,343		2,822,343	2,822,343	117,344-	2,704,999	5,644,686	5,527,342	
OTH CURRENT EXPENSES	3,868,603		3,868,603	3,868,603	375,000	4,243,603	7,737,206	8,112,206	
EQUIPMENT	300,000		300,000				300,000	300,000	
TOTAL OPERATING COST	6,990,946		6,990,946	6,690,946	257,656	6,948,602	13,681,892	13,939,548	1.88
BY MEANS OF FINANCING			· '						
	26.50*	*	26.50*	26.50*	*	26.50*	*	*	*
GENERAL FUND	1,499,894		1,499,894	1,499,894	43,099-	1,456,795	2,999,788	2,956,689	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	2,005,443		2,005,443	2,005,443	280,529	2,285,972	4,010,886	4,291,415	
	30.50*	*	30.50*¦	30.50*	*	30.50*	*	*	*
REVOLVING FUND	3,485,609		3,485,609	3,185,609	20,226	3,205,835	6,671,218	6,691,444	
TOTAL POSITIONS	57.00*	*	57.00*	57.00*	*	57.00*¦			
TOTAL PROGRAM COST	6,990,946		6,990,946	6,690,946	257,656	6,948,602	13,681,892	13,939,548	1.88

Program ID: ATG 231

Program Structure Level: 09 01 05 02

Program Title: State Criminal Justice Information and Identification

A. Program Objective

To provide complete, accurate, and timely criminal justice information for use by all criminal justice and certain authorized non-criminal justice agencies throughout the State and to provide a statewide system of civil and criminal identification based on fingerprints and demographics.

B. Description of Request

- Request a reduction of \$117,344 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Request \$75,000 in general funds for maintenance costs for State Automated Fingerprint Identification System (AFIS).
- 3. Request \$300,000 federal fund ceiling increase for grant from the Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART grant).

C. Reasons for Request

Labor savings - general funds:
 The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

Labor savings - non-general funds:

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

- 2. This maintenance cost was previously covered by federal ARRA funds, which are expiring. The American Recovery and Reinvestment Act (ARRA) funding allowed for critical 24x7 arrest identification services for statewide law enforcement at a time when previous budget cuts would have severely impacted this service availability. With ARRA funds expiring, State public safety will be impacted without these additional funds.
- These grant funds will be used to enable the State to more closely comply with the provisions of the federal Adam Walsh Sex Offender Registration and Notification Act (SORNA).
- D. Significant Changes to Measures of Effectiveness and Program Size N/A.

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PROGRAM ID:

ATG-

PROGRAM STRUCTURE NO: 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

	FY 2012			FY 2013		BIENNIUM TOTALS		
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
321.28*	*	321.28*	321.28*	1.00*	322.28*!	*	*	*
25,479,642		25,479,642	25,450,974			50.930.616	50,795,332	-
22,131,100					, , ,	, ,		
28,200				, , , , , , , , , , , , , , , , , , , ,	, , ,	, , ,		
45,000		45,000			, , , , ,	45,000	45,000	
47,683,942		47,683,942	45,941,032	420,856	46,361,888	93,624,974	94,045,830	. 45
•		ı			. 1			
223.46*	*	223.46*	223.46*	-5.66*	217.80*	*	*	*
17,712,629		17,712,629	17,712,629	112,941-	17,599,688	35,425,258	35,312,317	
22.52*	*	22.52*	22.52*	.28*	22.80*	*	*	*
2,405,785		2,405,785	2,405,785	124,625	2,530,410	4,811,570	4,936,195	
13.00*	*	13.00*	13.00*	.50*	13.50*	*	*	*
8,539,330		8,539,330	8,496,088	16,347	8,512,435	17,035,418	17,051,765	
*	本	*	*	*	*	*	*	*
				52,760	52,760		52,760	
.50*	*	.50×	.50*	*	.50*	*	*	*
3,990,504		3,990,504	3,990,504	11,351-	3,979,153	7.981.008	7.969.657	
57.35*	*	57.35*	57.35*	5.68*	63.03*	*	*	*
9,381,701		9,381,701	9,476,083	373,441	9,849,524	18.857,784	19,231,225	
*	*	*	*	.20*	.20*	*	*	*
2,539,009		2,539,009	744,959	37,788-	707,171	3,283,968	3,246,180	
4.45*	*	4.45*	4.45*	*	4.45*	*	*	*
3,114,984		3,114,984	3,114,984	15,763	3,130,747	6,229,968	6,245,731	
321.28*	*	321.28*!	321.28*	1.00*	322.28*!			
47,683,942		47,683,942	45,941,032	420,856	46,361,888	93,624,974	94,045,830	. 45
	321.28* 25,479,642 22,131,100 28,200 45,000 47,683,942	CURRENT APPRN 321.28* 25,479,642 22,131,100 28,200 45,000 47,683,942	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN 321.28*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN APPRN 321.28*	CURRENT ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT 321.28* * 321.28* 321.28* 1.00* 25,479,642 25,479,642 25,450,974 135,284- 22,131,100 22,131,100 20,485,058 556,140 28,200 28,200 5,000 47,683,942 47,683,942 45,941,032 420,856	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPR	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN ADJUSTMENT RECOMMEND APPRN BIENNIUM 321.28*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND BIENNIUM 321.28* * 321.28* 321.28* 1.00* 322.28*

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PROGRAM ID:

ATG-100

PROGRAM STRUCTURE NO: 110301

PROGRAM TITLE:

LEGAL SERVICES

		FY 2012			FY 2013	BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS				· · · · · · · · · · · · · · · · · · ·	-	i -			
					· · · · · · · · · · · · · · · · · · ·	•			
OPERATING PERSONAL SERVICES	321.28* 25,479,642	*	321.28* 25,479,642	321.28* 25,450,974	1.00* 135,284-	322.28* 25,315,690	* 50,930,616	, 50,795,332	*
OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	22,131,100 28,200 45,000		22,131,100 28,200 45,000	20,485,058 5,000	556,140	21,041,198 5,000	42,616,158 33,200 45,000	43,172,298 33,200 45,000	
TOTAL OPERATING COST	47,683,942		47,683,942	45,941,032	420,856	46,361,888	93,624,974	94,045,830	45
BY MEANS OF FINANCING			,						
	223.46*	*	223.46*	223.46*	-5.66*	217.80*	*	*	¢ .
GENERAL FUND	17,712,629		17,712,629	17,712,629	112,941-	17,599,688	35,425,258	35,312,317	
	22.52*	*	22.52*	22.52*	.28*	22.80*	*	*	•
SPECIAL FUND	2,405,785		2,405,785	2,405,785	124,625	2,530,410	4,811,570	4,936,195	
	13.00*	*	13.00*¦	13.00*	.50*	13.50*	*	*	•
OTHER FED. FUNDS	8,539,330		8,539,330 ¦	8,496,088	16,347	8,512,435	17,035,418	17,051,765	
	*	*	*	*	*	*	*	*	•
PRIVATE CONTRIB.					52,760	52,760		52,760	
	.50*	*	.50*¦	.50*	*	.50*	*	*	:
TRUST FUNDS	3,990,504		3,990,504	3,990,504	11,351-	3,979,153	7,981,008	7,969,657	
	57.35*	*	57.35*	57.35*	5.68*	63.03*	*	*	•
INTERDEPT. TRANSF	9,381,701		9,381,701	9,476,083	373,441	9,849,524	18,857,784	19,231,225	
FFDFD41 ATTMULIA	*	*	*	*	.20*	.20*	*	*	•
FEDERAL STIMULUS	2,539,009		2,539,009	744,959	37,788-	707,171	3,283,968	3,246,180	
DEVOLUTIO FUND	4.45*	*	4.45*	4.45*	*	4.45*	*	*	:
REVOLVING FUND	3,114,984		3,114,984	3,114,984	15,763	3,130,747	6,229,968	6,245,731	
TOTAL POSITIONS	321.28*	*	321.28*	321.28*	1.00*	322.28*			
TOTAL PROGRAM COST	47,683,942		47,683,942	45,941,032	420,856	46,361,888	93,624,974	94,045,830	. 45

Program ID: ATG 100

Program Structure Level: 11 03 01 Program Title: Legal Services

A. Program Objective

To facilitate compliance with and enforcement of state and federal laws by (1) providing legal advice and advisory opinions to the Governor, the Legislature, public officers, and department heads, (2) conducting civil and criminal investigations, (3) appear for the State in criminal or civil actions, and (4) to safeguard the rights and interests of the people by undertaking legal or judicial actions on their behalf.

B. Description of Request

- 1. Request a reduction of \$1,109,897 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Request a reduction of \$942,962 in general funds for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.
- 3. Request \$768,201 in general funds for adjustment of vacancy savings down from 23.8% of payroll to 19% of payroll.
- 4. Request \$40,000 in general funds for maintenance fees for Next Generation Juvenile Justice Information System (JJIS).
- 5. Request \$466,140 in general funds to restore funds for Sex Assault services.
- 6. Request \$52,760 in Private contribution funds to restore the Assistant Coordinator Missing Children Center Hawaii position.
- 7. Request \$50,000 increase in allotment for Solicitation of Funds for Charitable Purposes Special fund.
- 8. Request \$27,966 increase in allotment of Interdepartmental funds for a Legal Assistant to be funded by the Department of Transportation.

C. Reasons for Request

1. Labor savings - general funds:

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

Labor savings - non-general funds:

The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

2. Program Review:

The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premiums Payments – State, in FY 13.

- 3. An adjustment to vacancy savings will allow the Legal Services divisions to fill critically needed positions.
- 4. The Next Generation JJIS software warranty expires at the end of the current fiscal year and maintenance fees are required to insure operability of the program.
- 5. Funds for Sex Assault services were cut from the program budget in FY 10 and these funds were restored by the legislature for FY 11 in Act 191, SLH 2010. This request brings their funding back to \$2.0 million.
- 6. Friends of Missing Children Center Hawaii is willing to provide funds for the salary and fringe benefits to restore this position.
- 7. Funds are for enforcement (litigation related expenses) of unregistered charities and charities engaging in unfair and deceptive practices.