

State of Alaska FY2019 Governor's Operating Budget

Department of Law Fourth Judicial District Component Budget Summary

Component: Fourth Judicial District

Contribution to Department's Mission

This component contributes to the department's mission by prosecuting and convicting criminal offenders within the Fourth Judicial District (Central Alaska and the Yukon-Kuskokwim area).

Core Services

- Prosecutes violations of state criminal law by both adults and juveniles in the Fourth Judicial District.
- Provides day-to-day advice to state and local law enforcement agencies conducting criminal investigations and serves as legal advisor to grand juries.
- Handles probation revocation actions, all sentence and sufficiency of evidence appeals and most post-conviction relief proceedings.
- Participate in specialized therapeutic court programs such as wellness courts.
- Provides victim-witness assistance services such as: information on court procedures required by statute and the Alaska Constitution; applying for restitution; arrangement of travel and payment for expenses and court-mandated witness fees; assistance with domestic violence orders and violent crimes compensation procedures; and preparation of victims and witnesses to testify in court.

Major Component Accomplishments in 2017

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2019

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

Contact: Robert Henderson, Deputy Attorney General
Phone: (907) 269-6379
Fax: (907) 269-5110
E-mail: robert.henderson@alaska.gov

**Fourth Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	41	43	Annual Salaries	3,768,283
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,060,053
			<i>Less 3.69% Vacancy Factor</i>	(215,236)
			Lump Sum Premium Pay	0
Totals	41	43	Total Personal Services	5,613,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney I	0	0	0	1	1
Attorney II	0	4	0	3	7
Attorney III	0	1	0	4	5
Attorney IV	0	7	0	0	7
Attorney VI	0	1	0	1	2
Law Office Assistant I	0	5	0	3	8
Law Office Assistant II	0	1	0	1	2
Law Office Manager I	0	1	0	0	1
Office Assistant I	0	3	0	0	3
Victim/Witness Paralegal II	0	4	0	3	7
Totals	0	27	0	16	43

Component Detail All Funds
Department of Law

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	4,746.1	5,202.0	5,202.0	5,317.0	5,613.1	296.1	5.6%
72000 Travel	103.4	175.9	175.9	175.9	176.4	0.5	0.3%
73000 Services	672.8	483.4	483.4	483.4	504.2	20.8	4.3%
74000 Commodities	52.7	65.6	65.6	65.6	67.8	2.2	3.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,575.0	5,926.9	5,926.9	6,041.9	6,361.5	319.6	5.3%
Fund Sources:							
1004Gen Fund (UGF)	5,224.3	5,496.7	5,496.7	5,611.7	5,930.8	319.1	5.7%
1005GF/Prgm (DGF)	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
1007I/A Rcpts (Other)	350.7	423.2	423.2	423.2	423.7	0.5	0.1%
Unrestricted General (UGF)	5,224.3	5,496.7	5,496.7	5,611.7	5,930.8	319.1	5.7%
Designated General (DGF)	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
Other Funds	350.7	423.2	423.2	423.2	423.7	0.5	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	40	40	40	41	43	2	4.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	5,926.9	5,202.0	175.9	483.4	65.6	0.0	0.0	0.0	40	0	0
1004 Gen Fund		5,496.7										
1005 GF/Prgm		7.0										
1007 I/A Rcpts		423.2										
Subtotal 5,926.9 5,202.0 175.9 483.4 65.6 0.0 0.0 0.0 40 0 0												
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Attorney II (03-1032) to the Third Judicial District: Outside Anchorage for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-1032) to the Third Judicial District: Outside Anchorage, Palmer office to keep pace with the required level of legal expertise needed within the section. The position was previously located in Bethel.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney III (03-1115) from the Third Judicial District: Outside Anchorage for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-1115) from the Third Judicial District: Outside Anchorage, Palmer office to keep pace with the required level of legal expertise needed within the section. The position will now be located in Bethel.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Victim/Witness Paralegal I (03-1286) from Third Judicial District: Anchorage to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Victim/Witness Paralegal I (03-1286) from the Third Judicial District: Anchorage to accommodate the workload and office demands. The position will now be located in Fairbanks and will be reclassified to the Law Office Assistant job class.												
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines												
	Trin	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.0										
Transfer budget authority from the Third Judicial District: Anchorage component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	6,041.9	5,317.0	175.9	483.4	65.6	0.0	0.0	0.0	41	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
1007 I/A Rcpts		0.5										
Salary and Health Insurance Increases: \$9.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Add Prosecutor and Support Staff in Bethel												
	Inc	310.5	287.0	0.5	20.8	2.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		310.5										
As called for in the Public Safety Action Plan, the addition of a prosecutor and a support staff position will enhance public safety resources in western Alaska. One prosecutor position and a support staff position will be added in Fourth Judicial District's Bethel office, due to an increase in felony referrals for all types of offenses.												
	Totals	6,361.5	5,613.1	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2019 Governor (14641)
Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-#006	Attorney III	FT	A	XE	Bethel	N50	22D / E	12.0		132,510	0	0	63,837	196,347	196,347
03-#007	Law Office Assistant I	FT	A	GG	Bethel	150	11A / B	12.0		54,566	0	0	36,003	90,569	90,569
03-0194	Attorney II	FT	A	XE	Fairbanks	N03	20E / F	12.0		82,332	0	0	46,885	129,217	96,913
03-1003	Attorney VI	FT	A	XE	Fairbanks	99	26Q / R	12.0		163,531	0	0	72,561	236,092	236,092
03-1006	Attorney II	FT	A	XE	Bethel	N50	20E / F	12.0		120,452	0	0	59,941	180,393	180,393
03-1007	Attorney IV	FT	A	XE	Fairbanks	N03	24C / D	12.0		101,876	0	0	53,579	155,455	155,455
03-1015	Law Office Manager I	FT	A	SS	Fairbanks	99	15O	12.0		73,494	0	0	44,002	117,496	117,496
03-1033	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		76,973	0	0	45,050	122,023	122,023
03-1042	Attorney IV	FT	A	XE	Fairbanks	N03	24J / K	12.0		116,125	0	0	58,459	174,584	174,584
03-1043	Attorney III	FT	A	XE	Bethel	N50	22B / C	12.0		123,948	0	0	61,138	185,086	185,086
03-1045	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		32,328	0	0	28,387	60,715	60,715
03-1051	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		38,888	0	0	30,633	69,521	69,521
03-1056	Law Office Assistant I	FT	A	GP	Bethel	250	11B / C	12.0		56,640	0	0	36,714	93,354	93,354
03-1057	Attorney IV	FT	A	XE	Fairbanks	N03	24F	12.0		109,644	0	0	56,239	165,883	165,883
03-1060	Attorney IV	FT	A	XE	Fairbanks	N03	24J / K	12.0		113,515	0	0	57,565	171,080	171,080
03-1064	Attorney IV	FT	A	XE	Fairbanks	99	24L / M	12.0		126,428	0	0	61,988	188,416	188,416
03-1065	Attorney VI	FT	A	XE	Bethel	N50	26R / S	12.0		244,481	0	0	95,324	339,805	339,805
03-1068	Law Office Assistant II	FT	A	SS	Bethel	650	13J / K	12.0		78,990	0	0	45,884	124,874	109,889
03-1069	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		39,264	0	0	30,762	70,026	65,124
03-1072	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		39,514	0	0	30,848	70,362	70,362
03-1081	Attorney III	FT	A	XE	Fairbanks	N03	22F / J	12.0		96,658	0	0	51,792	148,450	148,450
03-1083	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	99	16N / O	12.0		76,066	0	0	43,367	119,433	119,433
03-1115	Attorney II	FT	A	XE	Bethel	N50	18C / D	12.0		99,215	0	0	52,667	151,882	151,882
03-1125	Office Assistant I	FT	A	GP	Fairbanks	99	8N	12.0		45,767	0	0	32,990	78,757	78,757
03-1131	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	99	16O	12.0		78,432	0	0	44,177	122,609	122,609
03-1151	Attorney IV	FT	A	XE	Fairbanks	99	24K	12.0		117,048	0	0	58,775	175,823	175,823
03-1153	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		32,328	0	0	28,387	60,715	60,715
03-1158	Attorney III	FT	A	XE	Bethel	N50	22D / E	12.0		134,628	0	0	64,433	199,061	139,343
03-1189	Attorney II	FT	A	XE	Fairbanks	N03	20D / E	12.0		78,963	0	0	45,731	124,694	103,496
03-1196	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16J / K	12.0		67,749	0	0	40,518	108,267	108,267
03-1197	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		38,606	0	0	30,537	69,143	69,143
03-1200	Attorney II	FT	A	XE	Fairbanks	N03	20D / E	12.0		78,666	0	0	45,629	124,295	124,295
03-1229	Attorney IV	FT	A	XE	Fairbanks	N03	24J	12.0		113,208	0	0	57,460	170,668	170,668
03-1238	Attorney III	FT	A	XE	Bethel	N50	22C / D	12.0		127,154	0	0	62,237	189,391	189,391
03-1243	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16D / E	12.0		84,092	0	0	46,116	130,208	130,208
03-1252	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16C	12.0		79,944	0	0	44,695	124,639	24,928
03-1257	Attorney I	FT	A	XE	Bethel	N50	18D / E	12.0		100,029	0	0	52,946	152,975	152,975
03-1260	Law Office Assistant I	FT	A	GP	Bethel	250	11B / C	12.0		55,812	0	0	36,430	92,242	92,242

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Law

Scenario: FY2019 Governor (14641)
Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-1261	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		38,888	0	0	30,633	69,521	66,045
03-1274	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16E / F	12.0		60,802	0	0	38,139	98,941	98,941
03-1286	Law Office Assistant II	FT	A	SS	Fairbanks	203	13B / C	12.0		45,218	0	0	34,317	79,535	79,535
03-1300	Attorney II	FT	A	XE	Bethel	N50	20B / C	12.0		109,419	0	0	56,162	165,581	0
03-1314	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16D / E	12.0		84,092	0	0	46,116	130,208	130,208
Total Salary Costs:														3,768,283	
Total COLA:														0	
Total Premium Pay:														0	
Total Benefits:														2,060,053	
Total Pre-Vacancy:														5,828,336	
Minus Vacancy Adjustment of 3.69%:														(215,236)	
Total Post-Vacancy:														5,613,100	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														5,613,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,426,461	5,226,065	93.10%
1007 Interagency Receipts	401,875	387,035	6.90%
Total PCN Funding:	5,828,336	5,613,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Law
Travel

Component: Fourth Judicial District (2201)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		103.4	175.9	176.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			103.4	175.9	176.4
2000	In-State Employee Travel	Travel for attorneys to interview witnesses and attend court proceedings, as well as for necessary training for both attorneys and paraprofessionals. Includes travel for management purposes.	21.2	41.0	41.2
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	81.1	131.0	131.1
2005	Moving Costs	Moving costs.	1.1	3.9	4.1

Line Item Detail (1676)

Department of Law Services

Component: Fourth Judicial District (2201)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services			672.8	483.4	504.2
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				672.8	483.4	504.2
3001	Financial Services	Bankcard service fees.		0.2	0.2	0.2
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.		5.8	2.8	2.8
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.		7.4	2.4	2.4
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.		9.3	3.3	3.3
3008	Utilities	Waste management disposal costs not included in lease.		2.0	1.0	1.0
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.		6.0	2.0	2.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).		-47.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services computer services.		39.0	19.0	19.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services telecommunications services.		46.5	26.5	26.5
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.		34.1	19.1	19.1
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by		429.7	380.7	380.7

Line Item Detail (1676)

**Department of Law
Services**

Component: Fourth Judicial District (2201)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				672.8	483.4	504.2
General Services.						
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	1.7	0.7	1.7
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS)	5.6	0.6	5.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide		8.3	0.9	8.3
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	124.1	24.1	31.5

Line Item Detail (1676)

**Department of Law
Commodities**

Component: Fourth Judicial District (2201)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		52.7	65.6	67.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			52.7	65.6	67.8
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	52.5	65.4	67.6
4002	Household/Institutional		0.2	0.2	0.2

Revenue Detail (1681)
Department of Law

Component: Fourth Judicial District (2201)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	7.0	7.0
5103 Program Receipts - Charges for Services		Discovery receipts - receipts from private attorneys.	0.0	7.0	7.0
5007 I/A Rcpts (1007 I/A Rcpts)			370.3	423.2	423.7
5301 Inter-Agency Receipts	Courts - Department-wide	Alcohol Interdiction Grant - Federal funds channeled through the Department of Public Safety for additional prosecution efforts in Alaska to reduce violent crime, accidental deaths and incidence of FAS and FAE by cutting off the easy availability of alcohol through aggressive investigation and prosecution of bootlegging offenses in rural Alaska.	222.8	0.0	0.0
5301 Inter-Agency Receipts	Courts - Department-wide	Therapeutic Courts (Wellness Courts): Participating attorneys recommend potential participants and review them for eligibility, making case-related decisions - Bethel RSA.	67.8	0.0	0.0
5301 Inter-Agency Receipts	Courts - Department-wide	Therapeutic Courts (Wellness Courts): Participating attorneys recommend potential participants and review them for eligibility, making case-related decisions - Fairbanks RSA.	79.7	423.2	423.7
6004 Gen Fund (1004 Gen Fund)			16.2	0.0	16.2
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts			16.2	0.0	16.2

Inter-Agency Services (1682)
Department of Law

Component: Fourth Judicial District (2201)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				689.1	471.7	492.5
With Department of Administration				522.6	427.6	433.6
With Department of Law				158.2	43.2	50.6
With Department of Transportation/Public Facilities				8.3	0.9	8.3
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Enterprise Technology Services computer services.	39.0	19.0	19.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Enterprise Technology Services telecommunications services.	46.5	26.5	26.5
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	34.1	19.1	19.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	429.7	380.7	380.7
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	1.7	0.7	1.7
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS)	5.6	0.6	5.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide		8.3	0.9	8.3
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	124.1	24.1	31.5