

**State of Alaska
FY2021 Governor's Operating Budget**

**Department of Law
First Judicial District
Component Budget Summary**

Component: First Judicial District

Contribution to Department's Mission

This component contributes to the department's mission by prosecuting and convicting criminal offenders within the First Judicial District (Southeast Alaska).

Core Services

- Prosecutes violations of state criminal law by both adults and juveniles in the First 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.
- Participates in specialized court and probation programs.
- 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 2019

See Accomplishments at RDU level.

Key Component Challenges

See Key Challenges at RDU level.

Significant Changes in Results to be Delivered in FY2021

See Changes in Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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First Judicial District Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,135,222
Part-time	0	0	COLA	3,621
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	668,998
			<i>Less 3.04% Vacancy Factor</i>	<i>(54,941)</i>
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,752,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	1	1	2
Attorney IV	0	0	1	2	3
Attorney V	0	0	0	1	1
Attorney VI	0	0	1	0	1
Law Office Assistant I	0	0	1	2	3
Law Office Assistant II	0	0	1	1	2
Victim/Witness Paralegal I	0	0	1	2	3
Totals	0	0	6	9	15

Component Detail All Funds
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,768.9	1,862.4	1,782.4	1,747.4	1,752.9	5.5	0.3%
72000 Travel	72.2	66.7	66.7	81.7	81.7	0.0	0.0%
73000 Services	115.9	187.7	187.7	207.7	207.7	0.0	0.0%
74000 Commodities	32.9	32.1	32.1	32.1	32.1	0.0	0.0%
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	1,989.9	2,148.9	2,068.9	2,068.9	2,074.4	5.5	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	1,954.1	2,108.1	2,028.1	2,028.1	2,033.6	5.5	0.3%
1005 GF/Prgm (DGF)	1.1	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	34.7	39.8	39.8	39.8	39.8	0.0	0.0%
Unrestricted General (UGF)	1,954.1	2,108.1	2,028.1	2,028.1	2,033.6	5.5	0.3%
Designated General (DGF)	1.1	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	34.7	39.8	39.8	39.8	39.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	16	15	15	15	0	0.0%
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: First Judicial District (2198)
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,148.9	1,862.4	66.7	187.7	32.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund		2,108.1										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		39.8										
Eliminate Funding Added by Legislature to Add an Office Assistant II												
	Veto	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.0										
Eliminate funding and position added by the Legislature under the previous administration's budget. The agency continues to maintain services and support to prosecute crimes with existing resources. Additional resources needed to address increased crime are included in the fiscal notes associated with Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49).												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Funding Added by Legislature to Add an Office Assistant II												
	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate Funding Added by Legislature to Add an Office Assistant II												
	Veto	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.0										
Eliminate funding and position added by the Legislature under the previous administration's budget. The agency continues to maintain services and support to prosecute crimes with existing resources. Additional resources needed to address increased crime are included in the fiscal notes associated with Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49).												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		2,068.9	1,782.4	66.7	187.7	32.1	0.0	0.0	0.0	15	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-35.0	15.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: First Judicial District (2198)
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		2,068.9	1,747.4	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
FY2021 GGU Salary Increases: \$3.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.8												
Totals		2,074.4	1,752.9	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: First Judicial District (2198)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		72.2	81.7	81.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			72.2	81.7	81.7
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.	38.0	46.7	46.7
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	19.6	20.0	20.0
2005	Moving Costs	Moving costs.	14.6	15.0	15.0

Line Item Detail (1676)
Department of Law
Services

Component: First Judicial District (2198)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		115.9	207.7	207.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			115.9	207.7	207.7
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	4.4	5.0	5.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	3.1	5.7	5.7
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	11.6	13.0	13.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	1.7	2.0	2.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	-30.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	58.0	75.0	75.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	13.6	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	2.1	3.0	3.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	16.0	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.7	1.0	1.0

Line Item Detail (1676)
Department of Law
Services

Component: First Judicial District (2198)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			115.9	207.7	207.7	
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	6.0	7.0	7.0
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	1.0	1.0
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	29.0	50.0	50.0

Line Item Detail (1676)
Department of Law
Commodities

Component: First Judicial District (2198)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		32.9	32.1	32.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			32.9	32.1	32.1
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	32.8	32.0	32.0
4002	Household/Institutional	Institutional supplies for cleaning and maintenance.	0.1	0.1	0.1

Revenue Detail (1681)
Department of Law

Component: First Judicial District (2198)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			1.1	1.0	1.0
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	1.1	1.0	1.0
5007 I/A Rcpts (1007 I/A Rcpts)			34.7	39.8	39.8
5301 Inter-Agency Receipts	Courts - Department-wide	Therapeutic Courts (Wellness Court): Participating attorneys recommend potential participants and review them for eligibility, making case-related decisions - Southeast AK RSA. Program code: CM03651151.	34.7	39.8	39.8

Inter-Agency Services (1682)
Department of Law

Component: First Judicial District (2198)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				125.5	182.0	182.0
With Department of Administration				80.5	112.0	112.0
With Department of Law				45.0	70.0	70.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	58.0	75.0	75.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	13.6	25.0	25.0	
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	2.1	3.0	3.0	
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	16.0	20.0	20.0	
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.7	1.0	1.0	
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	6.0	7.0	7.0	
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	1.0	1.0	
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Law, Information services, project and management support.	29.0	50.0	50.0	

Personal Services Expenditure Detail
Department of Law

Scenario: FY2021 Governor (16414)
Component: First Judicial District (2198)
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
03-0081	Attorney III	FT	A	XE	Juneau	N05	22C / D	12.0		88,612	0	0	48,956	137,568	114,181
03-1002	Attorney VI	FT	A	XE	Juneau	N05	26F / J	12.0		128,496	0	0	62,581	191,077	191,077
03-1014	Law Office Assistant II	FT	A	SS	Juneau	605	13C / D	12.0		51,212	0	0	36,324	87,536	81,409
03-1023	Law Office Assistant II	FT	A	SS	Ketchikan	99	13P / Q	12.0		68,586	0	0	42,259	110,845	110,845
03-1025	Attorney V	FT	A	XE	Ketchikan	N00	25E / F	12.0		113,906	0	0	57,597	171,503	171,503
03-1027	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		41,705	560	0	33,037	75,302	75,302
03-1034	Attorney IV	FT	A	XE	Ketchikan	N00	24E / F	12.0		104,277	0	0	54,307	158,584	158,584
03-1036	Law Office Assistant I	FT	A	GP	Ketchikan	200	11G	12.0		44,628	599	0	34,035	79,262	79,262
03-1134	Victim/Witness Paralegal I	FT	A	GP	Juneau	205	14A / C	12.0		49,290	661	0	35,628	85,579	85,579
03-1136	Victim/Witness Paralegal I	FT	A	GP	Ketchikan	200	14A / B	12.0		45,771	614	0	34,426	80,811	80,811
03-1156	Attorney IV	FT	A	XE	Sitka	N05	24F / J	12.0		115,404	0	0	58,108	173,512	173,512
03-1171	Victim/Witness Paralegal I	FT	A	GP	Sitka	205	14A / B	12.0		48,456	650	0	35,343	84,449	84,449
03-1230	Attorney IV	FT	A	XE	Juneau	N05	24E / F	12.0		111,475	0	0	56,766	168,241	168,241
03-1251	Attorney III	FT	A	XE	Ketchikan	N00	22B / C	12.0		83,360	0	0	47,162	130,522	130,522
03-1315	Law Office Assistant I	FT	A	GP	Sitka	205	11A / B	12.0		40,044	537	0	32,469	73,050	73,050

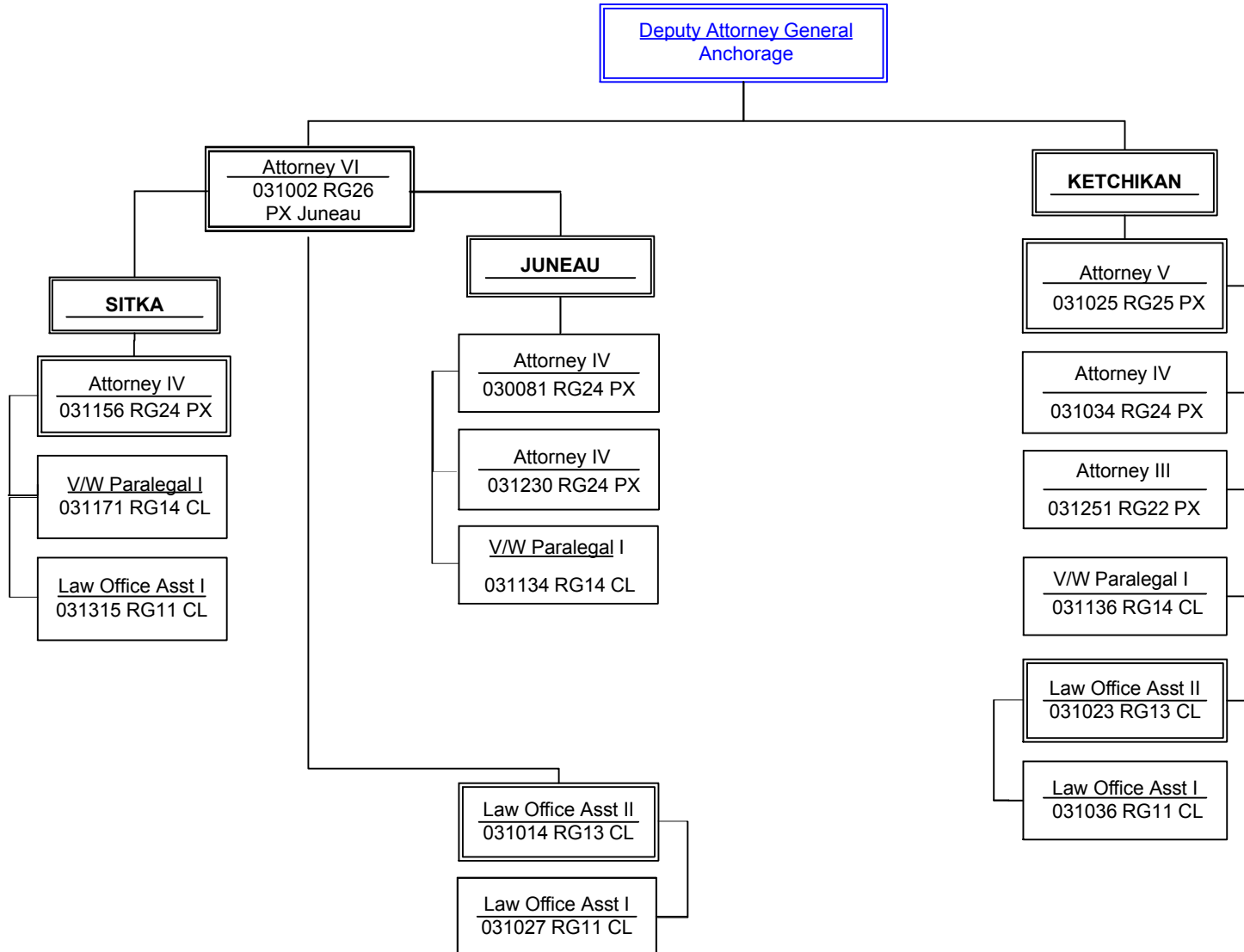
	Total Positions	New	Deleted		Total Salary Costs:	1,135,222
	Full Time Positions:	15	0	0	Total COLA:	3,621
	Part Time Positions:	0	0	0	Total Premium Pay:	0
	Non Permanent Positions:	0	0	0	Total Benefits:	668,998
Positions in Component:	15	0	0		Total Pre-Vacancy:	1,807,841
					Minus Vacancy Adjustment of 3.04%:	(54,941)
					Total Post-Vacancy:	1,752,900
Total Component Months:	180.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,752,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,778,327	1,724,283	98.37%
1007 Interagency Receipts	29,514	28,617	1.63%
Total PCN Funding:	1,807,841	1,752,900	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.

CRIMINAL DIVISION

First Judicial District



Note: Positions outlined in blue indicate that the PCNs are counted elsewhere but shown here to indicate organizational hierarchy.