

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

## **Department of Law**

## FY2021 Governor Table of Contents

Department of Law	3
RDU: Criminal Division	16
First Judicial District	22
Second Judicial District	36
Third Judicial District: Anchorage	50
Third Judicial District: Outside Anchorage	67
Fourth Judicial District	83
Criminal Justice Litigation	99
Criminal Appeals/Special Litigation	115
RDU: Civil Division	135
Deputy Attorney General's Office	144
Child Protection	158
Commercial and Fair Business	173
Environmental Law	191
Human Services	205
Labor and State Affairs	222
Legislation/Regulations	243
Natural Resources	259
Opinions, Appeals and Ethics	282
Regulatory Affairs Public Advocacy	296
Special Litigation	311
Information and Project Support	324
Torts & Workers' Compensation	340
Transportation Section	355
RDU: Administration and Support	369
Office of the Attorney General	373
Administrative Services	387
Department of Law State Facilities Rent	401

Department of Law

**Mission**

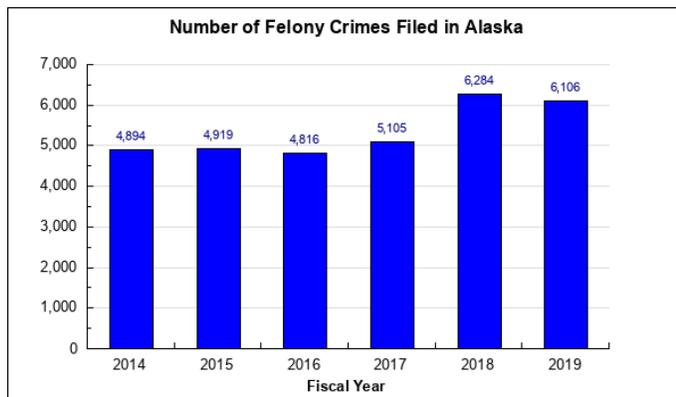
The mission of the Alaska Department of Law is to prosecute crime and provide legal services to state government for the protection and benefit of Alaska's citizens. AS 44.23

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protecting Alaskans	40,684.6	4,285.6	14,883.8	1,518.7	61,372.7	394.7	0.0	0.0	80.7%
2	Economic Opportunity and Resource Development	5,491.0	224.8	7,676.9	0.0	13,392.7	49.4	0.0	0.0	10.3%
3	State Fiscal Protection	1,130.9	0.0	5,357.4	0.0	6,488.2	43.4	0.0	0.0	2.0%
4	Governance	3,922.4	0.0	4,237.0	0.0	8,159.4	36.6	0.0	0.0	7.0%
	<b>FY2020 Management Plan</b>	<b>51,228.8</b>	<b>4,510.4</b>	<b>32,155.1</b>	<b>1,518.7</b>	<b>89,413.0</b>	<b>524.0</b>	<b>0.0</b>	<b>0.0</b>	

**Measures by Core Service**

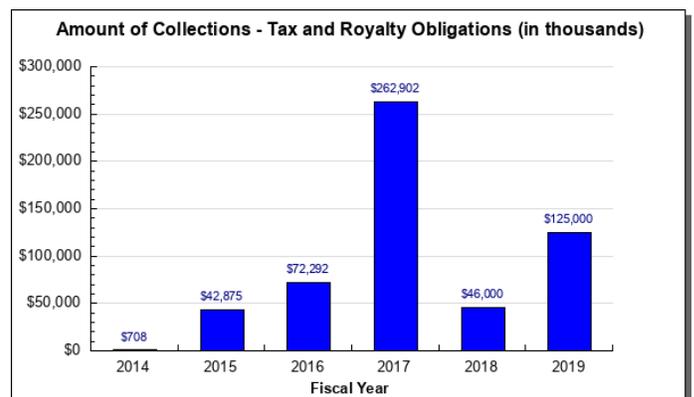
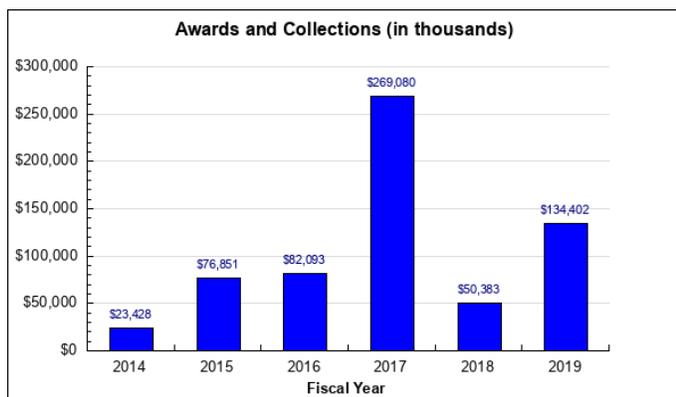
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Protecting Alaskans**

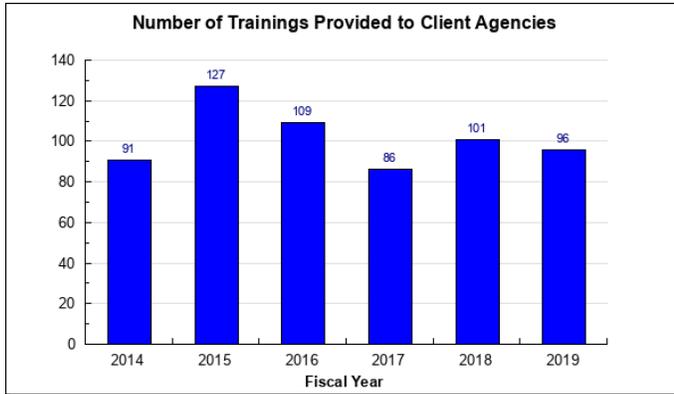


**2. Economic Opportunity and Resource Development**

**3. State Fiscal Protection**



## 4. Governance



## Major Department Accomplishments in 2019

### Protecting the Safety and Physical and Financial Well-being of Alaskans

#### Criminal Division

The passage of Ch. 4 FSSLA 2019 (HB 49, Crimes; Sentencing; Drugs; Theft; Reports) impacts Criminal Division's core mission - the prosecution of state law violations - in two significant positive aspects. First, it returned tools to pursue criminal conduct more effectively. Examples of such tools include elimination of drug weights from drug distribution crimes and providing more incentives for those addicted to drugs to seek treatment. The second significant impact increases prosecutorial resources to provide prosecution services.

Although the overall Alaska crime rate dropped 4.6% from calendar year (CY) 2017 to CY2018, that same rate increased over the last five years by 23%. The opioid epidemic, which started to trend upward significantly around 2014, has been a significant driver of crime. The Attorney General's Office focused its efforts around the epidemic in four main areas:

- 1) *improving outcomes in the criminal justice system* - the passage of HB 49 should help in these efforts;
- 2) *identifying public safety resource needs* - HB 49 increased resources for the Criminal Division, but assessing what public safety resources are needed and where they need to be applied is an ongoing effort;
- 3) *improving access to mental health and substance abuse treatment* - though this is primarily an effort outside of the Criminal Division's control, it is an effort the division hopes to positively influence in FY2020 and beyond; and
- 4) *addressing the opioid epidemic and drug trafficking in the state* - the federal government's designation of Alaska as a High Intensity Drug Trafficking Area (HIDTA) allows the state to access approximately \$5 million in federal funds. These federal dollars are now funding initiatives in multiple state departments, including the Department of Law's Criminal Division, to interrupt drug importation and manufacturing in Alaska. HB 49 provides the tools needed to more aggressively prosecute drug trafficking in Alaska. The Criminal Division now has two prosecutors dedicated to statewide prosecution of drug trafficking to supplement efforts already underway in the district attorney offices around the state. The Criminal Division also holds a permanent seat on the HIDTA Executive Board, which is tasked with approving the statewide initiatives to address the drug epidemic. Thus the combination of funding, personnel, and tools within the law should have a positive impact on crime rates across the state.

#### Civil Division

- Child Protection. In FY2019, the section managed very substantial Child-In-Need-of-Aid (CINA) caseloads while working to improve the child protection system and foster state-tribal relations to better protect children.
- Human Services. The section continued to advise DHSS on the implementation of Ch. 25 SLA 2016 (SB 74, Medicaid Reform), including the implementation of the 1115 Waiver to transform the behavioral health system in Alaska, estimated to save the state millions of general fund dollars in the coming fiscal years. The section

also handled many contested evidentiary hearings statewide related to guardianships, conservatorships and mental commitments.

- Commercial and Fair Business. The attorneys in this section successfully prosecuted or negotiated settlements in professional discipline, license denial, license reinstatement, and unlicensed activity matters. These cases resulted in various actions including revocation, surrender, fines, reprimand, suspension, license conditions, or denial of a license.
- Regulatory Affairs and Public Advocacy. The section's advocacy yielded approximately \$17 million in quantifiable consumer benefits in FY2019. This figure is based on refunds issued or the difference between the amounts requested by utilities in their respective revenue requirement proposals and the amounts ultimately awarded to them by the Regulatory Commission of Alaska.

### **Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Alaska's Natural Resources**

- Natural Resources. Section attorneys litigated against federal agencies to challenge National Park Service and U.S. Fish and Wildlife Service regulations that prohibit the state from exercising its full authority to manage fish and game within federal parks and refuges.
- Labor and State Affairs. The section assisted the Alaska Industrial Development and Export Authority in a complex restructuring of its investment in the development of an oil processing facility for the Mustang oil field on the North Slope, which is intended to allow additional private investment into the field to sustain and expand oil production.
- Opinions, Appeals and Ethics. The section prevailed before the U.S. Supreme Court in a case overturning the Ninth Circuit and protecting the rights of Alaskans to use navigable waters in certain federal areas.
- Transportation. Section attorneys are providing legal support for the Department of Transportation and Public Facilities land acquisition for highway and airport projects throughout Alaska, and in right-of-way acquisitions for major projects on the Parks, Glenn, Seward, and Richardson Highways.

### **Protecting the Fiscal Integrity of the State**

- Torts and Workers' Compensation. The section defended the state (as an employer) in numerous workers' compensation matters before the Alaska Workers' Compensation Board and the Alaska Workers' Compensation Appeals Commission, and defended the state, its agencies, and its employees in numerous state and federal court tort cases.
- Labor and State Affairs. Section attorneys provided extensive legal advice and representation to the Department of Administration, Division of Retirement and Benefits, in numerous health and benefits appeals and coverage issues under the state's health care plans, and on proposed state health and pension plan changes.
- Natural Resources. In FY2019, the section's work resulted in the collection of over \$125 million in additional tax and royalty payments, and attorney's fees.
- Transportation. Section attorneys defended multiple contractor claims filed against the Department of Transportation and Public Facilities. Included among the larger cases were claims arising from road construction and airport projects in the Central and Southeast regions, and a claim pertaining to the M/V Columbia.

### **Promoting and Defending Good Governance**

- Labor and State Affairs. The section advised the Lieutenant Governor's office and issued three separate published Attorney General Opinions on three separate ballot initiatives to date. The Attorney General's Opinions recommended that the Lieutenant Governor (1) certify "An initiative requiring meetings of the Alaska

Legislature to be held in Anchorage" (19MALA); (2) decline to certify an Act that would establish a nonpartisan primary system, establish a ranked-choice general election, and require new and additional campaign disclosures (19AKBE) on the grounds that the initiative addressed more than one subject in violation of the Alaska Constitution; and (3) certify "An Act requiring the State of Alaska Department of Education and Early Development, the State Board of Education and Early Development, and the University of Alaska to act and make recommendations to ensure that all students in the State of Alaska receive a quality education."

- Labor and State Affairs. Section attorneys provided legal advice to the Governor's Office, the Office of Boards and Commissions, and executive branch agencies on personnel matters and other legal issues relating to gubernatorial transition and boards and commissions appointments.
- Opinions, Appeals and Ethics. The section promoted and enforced compliance with the Alaska Executive Branch Ethics Act by advising individuals and agencies on ethics questions, presenting ethics trainings, drafting ethics opinions and memoranda of advice, and investigating and resolving ethics complaints against former or current state employees.
- Legislation and Regulations. The section coordinated and drafted legislative bills on behalf of the administration for the 31st legislative session and two special sessions. The section drafted approximately 40 bills related to the administration's policy of a reduced government footprint. Due to the emphasis on budget matters, the section provided significant assistance to the Office of Management and Budget in FY2019.

## **Key Department Challenges**

### **Criminal Division**

In FY2014, the Criminal Division had 245 budgeted positions. In FY2015, significant reductions to personnel began and these cuts continued through FY2018, when the Criminal Division reached a low of 212 budgeted positions. With fewer staff, the Criminal Division must screen case referrals to focus on the most serious crimes (with an emphasis on sexual assault and other violent crimes) and taking fewer cases to trial. At the same time that the Criminal Division's budget was being reduced, the Criminal Division saw a dramatic increase in the number of felony prosecutions filed in court. Felony filings have increased by 24% between FY2014 and FY2019. While all types of felonies have increased, the largest increases have been in the more serious types of crime (i.e. felony assaults and robberies). While the felony workload increased, the number of misdemeanors being filed has remained relatively constant, with only a slight decrease of 4% from FY2014 - that's only 944 fewer misdemeanors than the 22,728 filed in 2014. The FY2020 budget returned Criminal Division staffing to its 2014 levels, with those positions in the process of being created and recruited for at the time of this writing. This effort will continue throughout FY2020 and thus the workload will be unlikely to level off until all of the positions are filled.

The increased caseloads paired with low staffing levels has caused employee burn out from working extra hours, forgoing time off due to the increased workload, and the increased burden on others when someone is out of the office. It has also become more difficult to provide assistance and support among offices when one office is short staffed due to vacancy or as the result of a large trial. It has been more difficult to fill vacancies. The division hopes to overcome these struggles with the new positions and other efforts aimed at recruitment and retention.

In addition to staff reductions, trial costs continue to impact the Criminal Division's budget. The burden of proving a case beyond a reasonable doubt requires ensuring the attendance of witnesses to testify at trial. However, key witnesses are not always local. Because court dates frequently change and cases can be resolved just prior to trial, the division must purchase full fare tickets for witnesses to ensure a refund if tickets are not used. Lodging, especially in summer months or in rural locations, can exceed \$200 per night. To keep costs to a minimum, witnesses are brought in and out of the trial site as quickly as possible. In other instances, prosecutors must simply attempt to prove their case without all of the witnesses to the crime who, if present, could improve the outcome.

### **Civil Division**

Protecting children, vulnerable adults and consumers is at the core of the Civil Division's mission to protect both the physical and financial well-being of Alaskans.

- Child Protection. Shrinking division resources and increasing caseloads on a statewide basis are presenting significant challenges for the section. High attorney caseloads and shrinking resources increase costs to the state and lead to longer stays in foster care for children who could otherwise find permanency in their "forever home." The limited resources and growing caseloads could also negatively impact the amount of federal Title IV-E dollars the state is entitled to receive in reimbursement for eligible legal services performed in CINA cases, thereby increasing the amount of general funds needed to perform the work.
- Human Services. Due to budget contractions, the section anticipates a significant increase in the number and complexity of regulations projects designed to address budget reductions and to create additional efficiencies in the administration of all Department of Health and Social Services programs. These regulation projects will likely generate litigation as change to programs and funding streams are implemented in the coming fiscal year.
- Consumer Protection. Alaska is a target state for many types of consumer fraud. Under the authority of the Consumer Protection Act (AS 45.50.471 et seq.), the state section investigates and brings enforcement action against businesses that engage in unfair or deceptive trade practices. Because of vacancies and current budget constraints, the department's consumer protection enforcement capacity has been significantly limited in the last few years. Collaboration between the Commercial and Fair Business section and the Special Litigation section to increase its consumer protection enforcement functions began in FY2019.

### **Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Natural Resources**

- Environmental Law. Position reductions have resulted in a drop in cost recovery for Department of Environmental Conservation oversight and cleanup costs of spill response and contaminated sites. Reductions have also limited the ability to pursue cleanup of "lingering contaminated sites" where there is no responsible party undertaking a cleanup.
- Natural Resources. Defending the state's interests and goals from increasing restrictions under federal statutes and regulations continues to expand the section's caseload and requires strategically selecting the cases for litigation that are most likely to achieve the state's goals.

### **Protecting the Fiscal Integrity of the State**

- Labor and State Affairs. The section will take on an expanded role in addressing the increasing amount of technical labor relations issues. Workflow in this area is likely to increase significantly in the coming year as the section advises the Department of Administration and the Office of the Governor on personnel and collective bargaining questions involving new Administrative Order 312. In addition, the section will increase its participation in labor relations negotiations with each of the state's eleven public sector unions.
- Natural Resources. The section is pursuing hundreds of millions of dollars in past-due taxes, interest and penalties owed by oil and gas producers and other corporate taxpayers. Representing the Department of Natural Resources in royalty disputes and negotiations to ensure that the state receives the appropriate share of royalties and net profit share from production continues to be a challenge with reduced staffing.
- Natural Resources. Defending the state's interests and goals from increasing restrictions under federal statutes and regulations as well as lawsuits from environmental groups to broaden the reach of federal laws continues to expand the section's caseload, and requires strategically selecting those cases for litigation that are most likely to achieve the state's goals.

### **Promoting and Defending Good Governance**

- Information and Project Support. A key challenge for the section is advising and training personnel on protecting confidential and protected information for various agencies across the state. As programs are reduced or eliminated and staffing cuts pose a workload issue, it is a major challenge to provide guidance to state agencies on how to appropriately evaluate records and other materials for confidential or protected information prior to retention or disposal actions. Additionally, in the age of electronic communication, the number of responsive records has exponentially increased, resulting in a much heavier workload for this section and agencies reviewing records.

- Opinions, Appeals and Ethics. A key challenge for the section is to lend its expertise in appellate briefing and argument to all Civil Division sections, given the volume of appeals to which the state is a party. At any given time, the Civil Division has between 100 and 150 civil appeals pending, 25-30 of which are child protection cases involving child abuse and neglect. The section directly handles all of the child protection appeals statewide, as well as all appeals of civil commitments statewide. The section also directly handles appeals in cases that concern constitutional and legal issues of particular import.

### Significant Changes in Results to be Delivered in FY2021

The department is continuously assessing how it can better provide legal services to state agencies and prosecute criminal activity in order to increase public safety. In light of the current environment, the department has made every effort to redirect and consolidate available resources in order to ensure efficiency while preserving effectiveness.

The FY2020 increments to the Criminal Division's budget should improve prosecutorial services once the new positions are created and filled. Until that is accomplished, there remains a sense of unease and fear within Alaskan communities as criminal cases resolve more slowly or are not even charged due to lack of personnel. The FY2020 budget included the addition of new positions in judicial districts across the state as the result of the department's fiscal note for HB 49. The department anticipates that those additional will be able to handle cases more effectively in the coming years, but the expanded scope of HB 49 also means that these positions will not necessarily offset the existing heavy caseloads. It takes time to onboard new criminal attorneys, so increased effectiveness and a lowering of caseloads are likely to be seen over time. However, the Criminal Division will continue to evaluate crime trends and caseloads to determine if additional resources should be sought.

Recent changes to the Civil Division include the expanded collaboration of consumer protection functions between the Commercial and Fair Business section and the Special Litigation section in FY2019. This means that the litigation resources of Special Litigation section, including a team of experienced litigators, can strengthen the consumer protection program and increase its enforcement capacity. The Natural Resources section is also strengthening its oil and gas work by creating a dedicated sub-section within the component.

#### Contact Information

**Commissioner:** Kevin Clarkson  
**Phone:** (907) 269-5602  
**E-mail:** kevin.clarkson@alaska.gov

**Administrative Services Director:** Valerie Rose  
**Phone:** (907) 465-3673  
**E-mail:** valerie.rose@alaska.gov

### Summary of Department Budget Changes by RDU

From FY2020 Management Plan to FY2021 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>51,228.8</b>	<b>4,510.4</b>	<b>32,155.1</b>	<b>1,518.7</b>	<b>89,413.0</b>
<b>One-time items:</b>					
-Civil Division	-482.6	0.0	0.0	0.0	-482.6
<b>Adjustments which continue current level of service:</b>					
-Criminal Division	1,690.4	-1,582.7	4.6	7.5	119.8
-Civil Division	33.0	-11.9	-417.0	0.0	-395.9
-Administration and Support	6.0	0.0	461.3	0.0	467.3
<b>Proposed budget increases:</b>					
-Criminal Division	0.0	0.0	300.0	500.0	800.0
<b>Proposed budget decreases:</b>					
-Civil Division	0.0	-224.8	0.0	0.0	-224.8
<b>FY2021 Governor</b>	<b>52,475.6</b>	<b>2,691.0</b>	<b>32,504.0</b>	<b>2,026.2</b>	<b>89,696.8</b>

**Department Totals**  
**Department of Law**

<b>Description</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
Department Totals	85,575.9	87,852.5	89,413.0	89,413.0	89,696.8	283.8	0.3%
<b>Objects of Expenditure:</b>							
71000 Personal Services	61,629.9	68,165.0	69,237.1	68,918.9	70,190.2	1,271.3	1.8%
72000 Travel	998.5	893.4	907.0	1,063.7	1,143.7	80.0	
73000 Services	21,309.6	17,946.9	18,401.0	18,552.5	17,463.0	-1,089.5	-5.9%
74000 Commodities	1,536.3	845.6	861.3	871.3	876.3	5.0	0.6%
75000 Capital Outlay	101.6	1.6	6.6	6.6	23.6	17.0	257.6%
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%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	1,261.0	1,518.7	1,518.7	1,518.7	2,026.2	507.5	33.4%
1003 G/F Match (UGF)	420.3	517.0	517.0	517.0	519.5	2.5	0.5%
1004 Gen Fund (UGF)	50,058.6	50,653.9	50,611.7	50,611.7	51,856.0	1,244.3	2.5%
1005 GF/Prgm (DGF)	30.0	196.0	196.0	196.0	196.0	0.0	0.0%
1007 I/A Rcpts (Other)	26,053.3	27,658.8	27,658.8	27,658.8	27,705.1	46.3	0.2%
1037 GF/MH (UGF)	100.2	100.1	100.1	100.1	100.1	0.0	0.0%
1055 IA/OIL HAZ (Other)	415.3	456.3	456.3	456.3	456.3	0.0	0.0%
1061 CIP Rcpts (Other)	824.5	505.8	505.8	505.8	505.8	0.0	0.0%
1105 PFund Rcpt (Other)	1,563.2	2,617.7	2,617.7	2,617.7	2,618.3	0.6	0.0%
1108 Stat Desig (Other)	797.5	916.5	916.5	916.5	1,218.5	302.0	33.0%
1141 RCA Rcpts (DGF)	1,548.1	2,384.1	2,384.1	2,384.1	2,392.2	8.1	0.3%
1162 AOGCC Rcpt (DGF)	225.0	224.8	224.8	224.8	0.0	-224.8	-100.0%
1168 Tob Ed/Ces (DGF)	43.1	102.8	102.8	102.8	102.8	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	1,602.7	1,602.7	0.0	-1,602.7	-100.0%
1236 AK LNG I/A (Other)	2,235.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	50,579.1	51,271.0	51,228.8	51,228.8	52,475.6	1,246.8	2.4%
Designated Gen (DGF)	1,846.2	2,907.7	4,510.4	4,510.4	2,691.0	-1,819.4	-40.3%
Other Funds	31,889.6	32,155.1	32,155.1	32,155.1	32,504.0	348.9	1.1%
Federal Funds	1,261.0	1,518.7	1,518.7	1,518.7	2,026.2	507.5	33.4%
<b>Positions:</b>							
Permanent Full Time	507	515	523	524	531	7	1.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Summary Unrestricted General Funds Only**  
**Department of Law**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
<b>Criminal Division</b>							
First Judicial District	1,954.1	2,108.1	2,028.1	2,028.1	2,033.6	5.5	0.3%
Second Judicial District	1,469.9	2,226.0	2,128.3	2,128.3	2,135.0	6.7	0.3%
Third Judicial: Anchorage	7,468.1	7,645.5	7,564.8	7,564.8	7,586.7	21.9	0.3%
Third JD: Outside Anchorage	5,197.4	5,413.9	5,321.9	5,321.9	5,340.3	18.4	0.3%
Fourth Judicial District	5,979.7	6,372.6	6,290.1	5,880.5	5,899.2	18.7	0.3%
Criminal Justice Litigation	1,564.1	1,672.6	1,672.6	1,876.0	3,487.2	1,611.2	85.9%
Criminal Appeals/Special Lit	4,751.3	4,433.6	4,341.7	4,547.9	4,555.9	8.0	0.2%
<b>RDU Totals:</b>	<b>28,384.6</b>	<b>29,872.3</b>	<b>29,347.5</b>	<b>29,347.5</b>	<b>31,037.9</b>	<b>1,690.4</b>	<b>5.8%</b>
<b>Civil Division</b>							
Dep. Attny General's Office	4,471.9	265.4	265.4	265.4	265.4	0.0	0.0%
Child Protection	6,216.6	5,183.4	5,183.4	5,183.4	5,205.5	22.1	0.4%
Commercial and Fair Business	588.1	690.5	690.5	590.5	590.6	0.1	0.0%
Environmental Law	29.9	571.2	571.2	698.5	700.8	2.3	0.3%
Human Services	1,793.2	1,625.5	1,625.5	1,625.5	1,628.8	3.3	0.2%
Labor and State Affairs	2,551.4	2,036.7	2,036.7	2,106.7	2,107.7	1.0	0.0%
Legislation/Regulations	758.1	1,058.6	1,058.6	988.6	988.9	0.3	0.0%
Natural Resources	2,382.1	4,102.1	4,584.7	4,457.4	3,975.6	-481.8	-10.8%
Opinions, Appeals and Ethics	508.1	1,450.8	1,450.8	1,300.8	1,301.8	1.0	0.1%
Reg Affairs Public Advocacy	53.7	455.1	455.1	455.1	455.3	0.2	0.0%
Special Litigation	107.7	965.2	965.2	1,215.2	1,216.0	0.8	0.1%
Information and Project Support	128.8	431.9	431.9	431.9	433.0	1.1	0.3%
Torts and Workers' Compensation	92.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>19,682.2</b>	<b>18,836.4</b>	<b>19,319.0</b>	<b>19,319.0</b>	<b>18,869.4</b>	<b>-449.6</b>	<b>-2.3%</b>
<b>Administration and Support</b>							
Office of the Attorney General	436.2	504.5	504.5	504.5	504.5	0.0	0.0%
Administrative Services	1,229.8	1,211.5	1,211.5	1,211.5	1,217.5	6.0	0.5%
Dept of Law State Facilities Rnt	846.3	846.3	846.3	846.3	846.3	0.0	0.0%
<b>RDU Totals:</b>	<b>2,512.3</b>	<b>2,562.3</b>	<b>2,562.3</b>	<b>2,562.3</b>	<b>2,568.3</b>	<b>6.0</b>	<b>0.2%</b>
<b>Unrestricted Gen (UGF):</b>	<b>50,579.1</b>	<b>51,271.0</b>	<b>51,228.8</b>	<b>51,228.8</b>	<b>52,475.6</b>	<b>1,246.8</b>	<b>2.4%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>50,579.1</b>	<b>51,271.0</b>	<b>51,228.8</b>	<b>51,228.8</b>	<b>52,475.6</b>	<b>1,246.8</b>	<b>2.4%</b>

**Component Summary All Funds**  
**Department of Law**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
<b>Criminal Division</b>							
First Judicial District	1,989.9	2,148.9	2,068.9	2,068.9	2,074.4	5.5	0.3%
Second Judicial District	1,470.0	2,227.0	2,129.3	2,129.3	2,436.0	306.7	14.4%
Third Judicial: Anchorage	7,613.7	7,927.8	7,847.1	7,847.1	7,869.1	22.0	0.3%
Third JD: Outside Anchorage	5,355.3	5,565.4	5,473.4	5,473.4	5,492.0	18.6	0.3%
Fourth Judicial District	6,332.6	6,818.1	6,735.6	6,326.0	6,346.0	20.0	0.3%
Criminal Justice Litigation	2,057.9	2,354.4	3,957.1	4,160.5	4,170.2	9.7	0.2%
Criminal Appeals/Special Lit	7,166.0	7,265.2	7,173.3	7,379.5	7,916.8	537.3	7.3%
<b>RDU Totals:</b>	<b>31,985.4</b>	<b>34,306.8</b>	<b>35,384.7</b>	<b>35,384.7</b>	<b>36,304.5</b>	<b>919.8</b>	<b>2.6%</b>
<b>Civil Division</b>							
Dep. Attny General's Office	4,471.9	285.4	285.4	285.4	285.4	0.0	0.0%
Child Protection	9,343.4	7,473.2	7,473.2	7,473.2	7,496.9	23.7	0.3%
Commercial and Fair Business	4,572.3	5,892.5	5,892.5	5,717.5	5,703.5	-14.0	-0.2%
Environmental Law	866.4	1,740.4	1,740.4	1,922.9	1,926.0	3.1	0.2%
Human Services	3,294.5	3,212.3	3,212.3	3,262.3	3,271.1	8.8	0.3%
Labor and State Affairs	5,549.3	4,916.0	4,916.0	4,986.0	4,987.7	1.7	0.0%
Legislation/Regulations	941.1	1,534.8	1,534.8	1,464.8	1,310.5	-154.3	-10.5%
Natural Resources	7,494.5	8,520.8	9,003.4	8,820.9	7,817.3	-1,003.6	-11.4%
Opinions, Appeals and Ethics	508.1	2,598.2	2,598.2	2,398.2	2,399.2	1.0	0.0%
Reg Affairs Public Advocacy	1,601.8	2,839.2	2,839.2	2,839.2	2,847.5	8.3	0.3%
Special Litigation	111.9	1,211.6	1,211.6	1,586.6	1,587.4	0.8	0.1%
Information and Project Support	2,561.9	2,013.2	2,013.2	2,013.2	2,021.7	8.5	0.4%
Torts and Workers' Compensation	3,844.1	4,184.0	4,184.0	4,134.0	4,142.4	8.4	0.2%
Transportation Section	2,612.1	2,627.1	2,627.1	2,627.1	2,631.4	4.3	0.2%
<b>RDU Totals:</b>	<b>47,773.3</b>	<b>49,048.7</b>	<b>49,531.3</b>	<b>49,531.3</b>	<b>48,428.0</b>	<b>-1,103.3</b>	<b>-2.2%</b>
<b>Administration and Support</b>							
Office of the Attorney General	607.2	504.5	504.5	504.5	959.6	455.1	90.2%
Administrative Services	4,363.7	3,146.2	3,146.2	3,146.2	3,158.4	12.2	0.4%
Dept of Law State Facilities Rnt	846.3	846.3	846.3	846.3	846.3	0.0	0.0%
<b>RDU Totals:</b>	<b>5,817.2</b>	<b>4,497.0</b>	<b>4,497.0</b>	<b>4,497.0</b>	<b>4,964.3</b>	<b>467.3</b>	<b>10.4%</b>
<b>Unrestricted Gen (UGF):</b>	<b>50,579.1</b>	<b>51,271.0</b>	<b>51,228.8</b>	<b>51,228.8</b>	<b>52,475.6</b>	<b>1,246.8</b>	<b>2.4%</b>
<b>Designated Gen (DGF):</b>	<b>1,846.2</b>	<b>2,907.7</b>	<b>4,510.4</b>	<b>4,510.4</b>	<b>2,691.0</b>	<b>-1,819.4</b>	<b>-40.3%</b>
<b>Other Funds:</b>	<b>31,889.6</b>	<b>32,155.1</b>	<b>32,155.1</b>	<b>32,155.1</b>	<b>32,504.0</b>	<b>348.9</b>	<b>1.1%</b>
<b>Federal Funds:</b>	<b>1,261.0</b>	<b>1,518.7</b>	<b>1,518.7</b>	<b>1,518.7</b>	<b>2,026.2</b>	<b>507.5</b>	<b>33.4%</b>
<b>Total Funds:</b>	<b>85,575.9</b>	<b>87,852.5</b>	<b>89,413.0</b>	<b>89,413.0</b>	<b>89,696.8</b>	<b>283.8</b>	<b>0.3%</b>
<b>Permanent Full Time:</b>	<b>507</b>	<b>515</b>	<b>523</b>	<b>524</b>	<b>531</b>	<b>7</b>	<b>1.3%</b>
<b>Permanent Part Time:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>507</b>	<b>515</b>	<b>523</b>	<b>524</b>	<b>531</b>	<b>7</b>	<b>1.3%</b>

**Inter-Agency Revenue Summary**  
**Department of Law**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Department of Law Totals:</b>			<b>28,561.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	5,164.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	2,790.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	230.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	753.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	655.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	932.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	550.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	4,213.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	493.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Commercial and Fair Business (2717)	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Criminal Justice Litigation (2202)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	2,410.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	1,834.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Opinions, Appeals and Ethics (2716)	1,097.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	79.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	813.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	970.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	2,021.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,441.8
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	456.3
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	200.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	25.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	174.6
<b>RDU: Criminal Division (33)</b>			<b>2,890.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	457.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	691.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	186.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Commercial and Fair Business (2717)	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	905.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	225.0
<b>Component: First Judicial District (2198)</b>			<b>39.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	39.8
<b>Component: Third Judicial District: Anchorage (2261)</b>			<b>271.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	271.4
<b>Component: Third Judicial District: Outside Anchorage (2279)</b>			<b>145.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	145.7
<b>Component: Fourth Judicial District (2201)</b>			<b>439.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	234.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	205.0
<b>Component: Criminal Justice Litigation (2202)</b>			<b>682.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	457.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	225.0
<b>Component: Criminal Appeals/Special Litigation (2203)</b>			<b>1,311.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	186.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Commercial and Fair Business (2717)	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	475.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	225.0
<b>RDU: Civil Division (35)</b>			<b>23,380.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	4,707.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	2,790.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	230.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	62.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	655.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	745.5

**Inter-Agency Revenue Summary**  
**Department of Law**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	550.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	3,988.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	493.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Criminal Justice Litigation (2202)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	1,955.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Opinions, Appeals and Ethics (2716)	1,097.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	79.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	813.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	1,796.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,441.8
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	456.3
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	200.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	25.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	174.6
<b>Component: Deputy Attorney General's Office (2205)</b>			<b>10.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Criminal Justice Litigation (2202)	10.0
<b>Component: Child Protection (2961)</b>			<b>2,291.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	2,291.4
<b>Component: Commercial and Fair Business (2717)</b>			<b>3,955.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	2,060.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	340.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	1,400.6
<b>Component: Environmental Law (2092)</b>			<b>1,225.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	718.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	50.0
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	456.3
<b>Component: Human Services (2962)</b>			<b>1,642.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,642.3
<b>Component: Labor and State Affairs (2718)</b>			<b>2,880.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	775.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	680.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	62.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	295.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	483.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	74.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	311.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	200.0
<b>Component: Legislation/Regulations (2209)</b>			<b>321.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	26.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	10.0

**Inter-Agency Revenue Summary**  
**Department of Law**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Component: Natural Resources (2212)</b>			<b>1,223.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	445.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	703.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	75.0
<b>Component: Opinions, Appeals and Ethics (2716)</b>			<b>1,097.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Opinions, Appeals and Ethics (2716)	1,097.4
<b>Component: Special Litigation (2213)</b>			<b>371.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	366.4
<b>Component: Information and Project Support (2258)</b>			<b>1,588.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	1,588.7
<b>Component: Torts &amp; Workers' Compensation (2719)</b>			<b>4,142.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	3,862.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	55.0
<b>Component: Transportation Section (2214)</b>			<b>2,631.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,431.8
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	25.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	174.6
<b>RDU: Administration and Support (280)</b>			<b>2,289.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	455.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	1,834.7
<b>Component: Office of the Attorney General (2162)</b>			<b>455.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	455.1
<b>Component: Administrative Services (2164)</b>			<b>1,834.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	1,834.7

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

**Department of Law  
Criminal Division  
Results Delivery Unit Budget Summary**

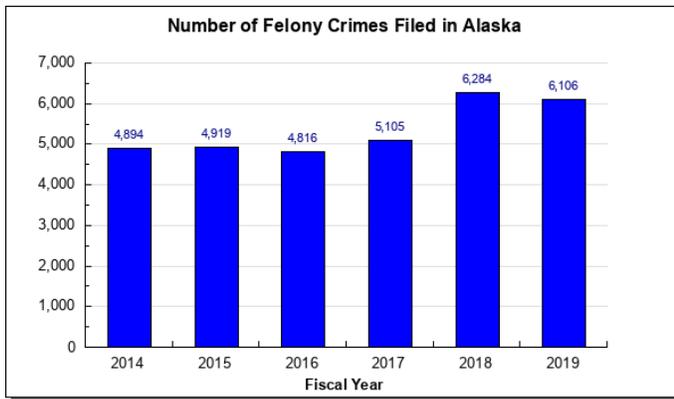
## Criminal Division Results Delivery Unit

### Contribution to Department's Mission

The mission of the Criminal Division is to assure safe and healthy communities by prosecuting and convicting criminal offenders in urban and rural Alaska by upholding those convictions on appeal, and by providing legal services that support the efforts of criminal justice agencies.

### Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



### Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

### Major RDU Accomplishments in 2019

#### Protecting the Safety and Physical and Financial Well-being of Alaskans

##### Criminal Division

The passage of House Bill (HB) 49 Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) impacts the Criminal Division's core mission - the prosecution of state law violations - in two significant positive aspects. First, it returns tools to pursue criminal conduct more effectively. Examples of such tools include elimination of drug weights from drug distribution crimes and providing more incentives for those addicted to drugs to seek treatment. The second significant impact increases prosecutorial resources to provide prosecution services.

Although the overall Alaska crime rate dropped 4.6 percent from calendar year (CY) 2017 to CY2018, that same rate increased over the last five years by 23 percent. The opioid epidemic, which started to trend upward significantly around 2014, has been a significant driver of crime. The Attorney General's Office focused its efforts around the epidemic in four main areas:

- 1) *improving outcomes in the criminal justice system* - the passage of HB 49 should help in these efforts;
- 2) *identifying public safety resource needs* - HB 49 increases resources for the Criminal Division, but assessing what public safety resources are needed and where they need to be applied is an ongoing effort;
- 3) *improving access to mental health and substance abuse treatment* - though this is primarily an effort outside of the Criminal Division's control, it is an effort the division hopes to positively influence in FY2020 and beyond; and
- 4) *addressing the opioid epidemic and drug trafficking in the state* - the federal government's designation of Alaska as a High Intensity Drug Trafficking Area (HIDTA) allows the state to access approximately \$5 million in federal funds. These federal dollars are now funding initiatives in multiple state departments, including the Department

of Law's Criminal Division, to interrupt drug importation and manufacturing in Alaska. HB 49 provides the tools needed to more aggressively prosecute drug trafficking in Alaska. The Criminal Division now has two prosecutors dedicated to statewide prosecution of drug trafficking to supplement efforts already underway in the district attorney offices around the state. The Criminal Division also holds a permanent seat on the HIDTA Executive Board, which is tasked with approving the statewide initiatives to address the drug epidemic. Thus the combination of funding, personnel, and tools within the law should have a positive impact on crime rates across the state.

## **Key RDU Challenges**

Felony filings have increased by 24 percent between FY2014 and FY2019. While all types of felonies have increased, the largest increases have been in the more serious types of crime (e.g. felony assaults and robberies). While the felony workload increased, the number of misdemeanors being filed has remained relatively constant, with only a slight decrease of 4 percent, 944 fewer, than the 22,728 misdemeanors filed in FY2014. In FY2014, the Criminal Division had 245 budgeted positions. In FY2015, significant reductions to personnel began and these cuts continued through FY2018, when the Criminal Division reached a low of 212 budgeted positions. With fewer staff, the Criminal Division must screen case referrals to focus on the most serious crimes (with an emphasis on sexual assault and other violent crimes) and taking fewer cases to trial. The FY2020 budget returned Criminal Division staffing to its 2014 levels, with those positions in the process of being created and recruited for at the time of this writing. This effort will continue throughout FY2020 and thus the workload will be unlikely to level off until all of the positions are filled.

The increased caseloads paired with low staffing levels has caused employee burn out from working extra hours, forgoing time off due to the increased workload, and the increased burden on others when someone is out of the office. It has also become more difficult to provide assistance and support among offices when one office is short staffed due to vacancy or as the result of a large trial. It has been more difficult to fill vacancies. The division hopes to overcome these struggles with the new positions and other efforts aimed at recruitment and retention.

In addition to staff reductions, trial costs continue to impact the Criminal Division's budget. The burden of proving a case beyond a reasonable doubt requires ensuring the attendance of witnesses to testify at trial. However, key witnesses are not always local. Because court dates frequently change and cases can be resolved just prior to trial, the division must purchase full fare tickets for witnesses to ensure a refund if tickets are not used. Lodging, especially in summer months or in rural locations, can exceed \$200 per night. To keep costs to a minimum, witnesses are brought in and out of the trial site as quickly as possible. In other instances, prosecutors must simply attempt to prove their case without all of the witnesses to the crime who, if present, could improve the outcome.

## **Significant Changes in Results to be Delivered in FY2021**

The Criminal Division is continuously assessing how it can better prosecute criminal activity in order to increase public safety. The Criminal Division continues to work with stakeholders across the criminal justice field to evaluate, implement and refine changes to criminal law and the criminal justice system. As mentioned above, the Criminal Division is working to create and fill new positions related to fiscal notes on criminal legislation, legislative additions to the Criminal Division's budget, and federal grants. These positions will allow increased prosecution and should help drive crime rates down over the next three to four years. The division will continue to focus resources on the most serious offenders and offenses. The division plans to develop pre-trial diversion programs to repay victims faster for losses or damage, and incentivize treatment for substance addiction. The division continues to work on interfaces with the Alaska Court System and law enforcement agencies around the state to better share resources, including analyzing trends in prosecution data to decrease pre-trial delay, improve communication with victims, eliminate duplicative efforts and reduce errors, and lessen the use of paper files.

**Contact Information**

**Contact:** John Skidmore, Deputy Attorney General  
**Phone:** (907) 269-5100  
**E-mail:** john.skidmore@alaska.gov

**Criminal Division  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
First Judicial District	1,955.2	34.7	0.0	1,989.9	2,029.1	39.8	0.0	2,068.9	2,034.6	39.8	0.0	2,074.4
Second Judicial District	1,470.0	0.0	0.0	1,470.0	2,129.3	0.0	0.0	2,129.3	2,136.0	300.0	0.0	2,436.0
Third Judicial: Anchorage	7,478.2	135.5	0.0	7,613.7	7,575.8	271.3	0.0	7,847.1	7,597.7	271.4	0.0	7,869.1
Third JD: Outside Anchorage	5,205.7	149.6	0.0	5,355.3	5,327.9	145.5	0.0	5,473.4	5,346.3	145.7	0.0	5,492.0
Fourth Judicial District	5,988.3	344.3	0.0	6,332.6	5,887.5	438.5	0.0	6,326.0	5,906.2	439.8	0.0	6,346.0
Criminal Justice Litigation	1,564.1	493.8	0.0	2,057.9	3,479.7	680.8	0.0	4,160.5	3,488.2	682.0	0.0	4,170.2
Criminal Appeals/Special Lit	4,753.1	1,151.9	1,261.0	7,166.0	4,550.9	1,309.9	1,518.7	7,379.5	4,578.9	1,311.7	2,026.2	7,916.8
<b>Totals</b>	<b>28,414.6</b>	<b>2,309.8</b>	<b>1,261.0</b>	<b>31,985.4</b>	<b>30,980.2</b>	<b>2,885.8</b>	<b>1,518.7</b>	<b>35,384.7</b>	<b>31,087.9</b>	<b>3,190.4</b>	<b>2,026.2</b>	<b>36,304.5</b>

**Criminal Division**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>29,347.5</b>	<b>1,632.7</b>	<b>2,885.8</b>	<b>1,518.7</b>	<b>35,384.7</b>
<b>Adjustments which continue current level of service:</b>					
-First Judicial District	5.5	0.0	0.0	0.0	5.5
-Second Judicial District	6.7	0.0	0.0	0.0	6.7
-Third Judicial: Anchorage	21.9	0.0	0.1	0.0	22.0
-Third JD: Outside Anchorage	18.4	0.0	0.2	0.0	18.6
-Fourth Judicial District	18.7	0.0	1.3	0.0	20.0
-Criminal Justice Litigation	1,611.2	-1,602.7	1.2	0.0	9.7
-Criminal Appeals/Special Lit	8.0	20.0	1.8	7.5	37.3
<b>Proposed budget increases:</b>					
-Second Judicial District	0.0	0.0	300.0	0.0	300.0
-Criminal Appeals/Special Lit	0.0	0.0	0.0	500.0	500.0
<b>FY2021 Governor</b>	<b>31,037.9</b>	<b>50.0</b>	<b>3,190.4</b>	<b>2,026.2</b>	<b>36,304.5</b>

**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**

**Contact:** John Skidmore, Deputy Attorney General  
**Phone:** (907) 269-5100  
**E-mail:** john.skidmore@alaska.gov

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
<b>Totals</b>	<b>15</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,752,900</b>

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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>9</b>	<b>15</b>

**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%
<b>Totals</b>	<b>1,989.9</b>	<b>2,148.9</b>	<b>2,068.9</b>	<b>2,068.9</b>	<b>2,074.4</b>	<b>5.5</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>1,954.1</b>	<b>2,108.1</b>	<b>2,028.1</b>	<b>2,028.1</b>	<b>2,033.6</b>	<b>5.5</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>1.1</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>34.7</b>	<b>39.8</b>	<b>39.8</b>	<b>39.8</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 *****												
<b>FY2020 Conference Committee</b>												
	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										
<b>Eliminate Funding Added by Legislature to Add an Office Assistant II</b>												
	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.												
<b>Restore Funding Added by Legislature to Add an Office Assistant II</b>												
	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.												
<b>Eliminate Funding Added by Legislature to Add an Office Assistant II</b>												
	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.												
<b>Subtotal</b>		<b>2,068.9</b>	<b>1,782.4</b>	<b>66.7</b>	<b>187.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	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	
<b>Subtotal</b>		<b>2,068.9</b>	<b>1,747.4</b>	<b>81.7</b>	<b>207.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
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												
<b>Totals</b>		<b>2,074.4</b>	<b>1,752.9</b>	<b>81.7</b>	<b>207.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** First Judicial District (2198)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		72.2	81.7	81.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>72.2</b>	<b>81.7</b>	<b>81.7</b>
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		115.9	207.7	207.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>115.9</b>	<b>207.7</b>	<b>207.7</b>
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
<b>3000 Services Detail Totals</b>				<b>115.9</b>	<b>207.7</b>	<b>207.7</b>
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		32.9	32.1	32.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>32.9</b>	<b>32.1</b>	<b>32.1</b>
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
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1.1</b>	<b>1.0</b>	<b>1.0</b>
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	1.1	1.0	1.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>34.7</b>	<b>39.8</b>	<b>39.8</b>
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
<b>Component Totals</b>				<b>125.5</b>	<b>182.0</b>	<b>182.0</b>
With Department of Administration				80.5	112.0	112.0
With Department of Law				45.0	70.0	70.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
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)

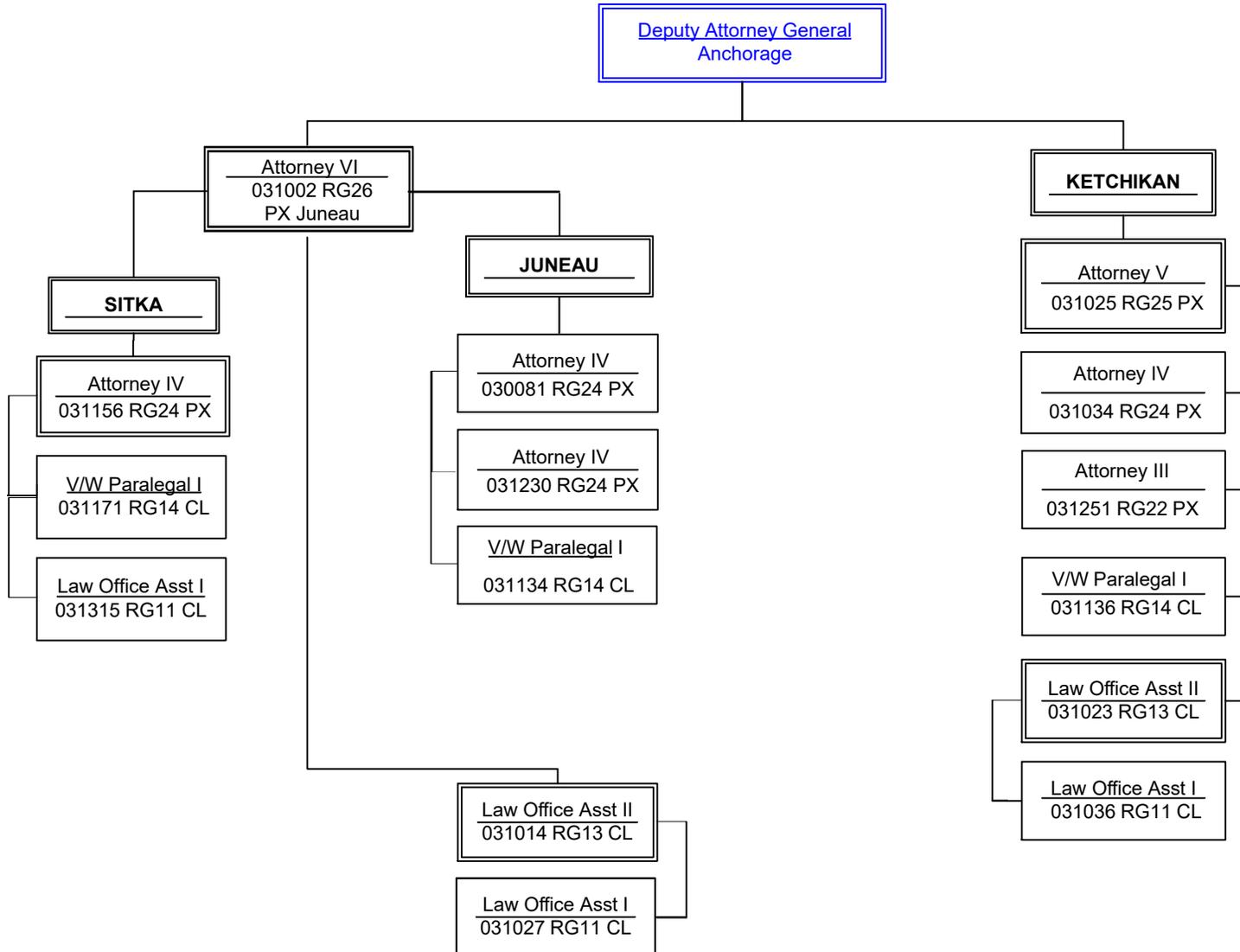
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0081	Attorney III	FT	A	XE	Juneau	N05	22C / D	12.0		88,612	0	0	48,956	137,568	114,181
03-1002	Attorney VI	FT	A	XE	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
													<b>Total Salary Costs:</b>	1,135,222	
													<b>Total COLA:</b>	3,621	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	668,998	
													<b>Total Pre-Vacancy:</b>	1,807,841	
													<b>Minus Vacancy Adjustment of 3.04%:</b>	(54,941)	
													<b>Total Post-Vacancy:</b>	1,752,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,752,900	
<b>Total Component Months:</b>		180.0	<b>Total Positions:</b>			<b>New</b>	<b>Deleted</b>								
<b>Full Time Positions:</b>		15	<b>New</b>		0	<b>Deleted</b>	0								
<b>Part Time Positions:</b>		0	<b>New</b>		0	<b>Deleted</b>	0								
<b>Non Permanent Positions:</b>		0	<b>New</b>		0	<b>Deleted</b>	0								
<b>Positions in Component:</b>		15	<b>New</b>		0	<b>Deleted</b>	0								

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%
<b>Total PCN Funding:</b>	<b>1,807,841</b>	<b>1,752,900</b>	<b>100.00%</b>

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



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

## **Department of Law Second Judicial District Component Budget Summary**

**Component: Second Judicial District**

**Contribution to Department's Mission**

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

**Core Services**

- Prosecutes violations of state criminal law by both adults and juveniles in the Second 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.
- 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**

**Contact:** John Skidmore, Deputy Attorney General  
**Phone:** (907) 269-5100  
**E-mail:** john.skidmore@alaska.gov

Second 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	10	12	Annual Salaries	1,376,067
Part-time	0	0	COLA	5,486
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	685,405
			<i>Less 3.87% Vacancy Factor</i>	<i>(79,958)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,987,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	1	1
Attorney IV	0	0	0	4	4
Attorney VI	0	0	0	1	1
Law Office Assistant I	0	0	0	2	2
Law Office Assistant II	0	0	0	1	1
Victim/Witness Paralegal I	0	0	0	1	1
Victim/Witness Paralegal II	0	0	0	2	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Second Judicial District (2199)  
**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	1,311.0	2,082.9	1,985.2	1,759.6	1,987.0	227.4	12.9%
72000 Travel	16.7	0.3	0.3	20.3	20.3	0.0	0.0%
73000 Services	132.5	106.9	106.9	312.5	391.8	79.3	25.4%
74000 Commodities	9.8	36.9	36.9	36.9	36.9	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%
<b>Totals</b>	<b>1,470.0</b>	<b>2,227.0</b>	<b>2,129.3</b>	<b>2,129.3</b>	<b>2,436.0</b>	<b>306.7</b>	<b>14.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,469.9	2,226.0	2,128.3	2,128.3	2,135.0	6.7	0.3%
1005 GF/Prgm (DGF)	0.1	1.0	1.0	1.0	1.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>1,469.9</b>	<b>2,226.0</b>	<b>2,128.3</b>	<b>2,128.3</b>	<b>2,135.0</b>	<b>6.7</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	11	10	10	12	2	20.0%
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:** Second Judicial District (2199)  
**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	
<b>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>												
	ConfCom	2,227.0	2,082.9	0.3	106.9	36.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund		2,226.0										
1005 GF/Prgm		1.0										
<b>Eliminate Funding Added by Legislature to Add an Office Assistant II</b>												
	Veto	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-97.7										
Eliminate funding and position added by the Legislature under the previous administration's budget. The agency continues to maintain services and supports 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.												
<b>Restore Funding Added by Legislature to Add an Office Assistant II</b>												
	Inc	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		97.7										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Eliminate Funding Added by Legislature to Add an Office Assistant II</b>												
	Veto	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-97.7										
This eliminates funding and position added by the Legislature under the previous administration's budget. The agency continues to maintain services and supports 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.												
<b>Eliminate Funding to Reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II</b>												
	Veto	-533.5	-533.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-533.5										
Eliminate funding and positions added by the Legislature under the previous administration's budget to reopen the Utqiagvik office and add one Attorney IV and one Victim/Witness Paralegal II. The agency continues to maintain services and supports to prosecute crimes with existing resources.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Restore Funding to Reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II</b>												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Second Judicial District (2199)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	533.5	533.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore funding and positions added by the Legislature to reopen the Utqiagvik office.												
<b>Subtotal</b>		<b>2,129.3</b>	<b>1,985.2</b>	<b>0.3</b>	<b>106.9</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-225.6	20.0	205.6	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.												
<b>Subtotal</b>		<b>2,129.3</b>	<b>1,759.6</b>	<b>20.3</b>	<b>312.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
FY2021 GGU Salary Increases: \$5.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.5												
<b>Add Authority and Positions for Utqiagvik District Attorney's Office</b>												
1108 Stat Desig	Inc	300.0	220.7	0.0	79.3	0.0	0.0	0.0	0.0	2	0	0
Add statutory designated program receipt authority and two positions to allow the department to collect and expend funds from the North Slope Borough in order to fully reopen the Utqiagvik office. Partial funding was previously appropriated to the department to reopen the Utqiagvik office, which led to a renewed partnership between the local government of the North Slope Borough in order to provide sufficient funds to fully support the operational needs of the office.												
The following positions are added: Full-time Law Office Assistant I (03-#021), range 11, located in Utqiagvik Full-time Attorney III (03-#022), range 22, located in Utqiagvik												
<b>Totals</b>		<b>2,436.0</b>	<b>1,987.0</b>	<b>20.3</b>	<b>391.8</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Second Judicial District (2199)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		16.7	20.3	20.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>16.7</b>	<b>20.3</b>	<b>20.3</b>
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.	5.6	9.0	9.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	9.9	10.0	10.0
2005	Moving Costs	Moving costs.	1.2	1.3	1.3

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Second Judicial District (2199)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		132.5	312.5	391.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>132.5</b>	<b>312.5</b>	<b>391.8</b>
3001	Financial Services	Bankcard service fees.	0.3	1.0	1.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	0.7	1.0	1.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	2.4	15.0	20.0
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	5.8	15.0	20.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	0.7	20.0	25.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	-15.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	36.3	70.0	80.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	8.6	10.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	67.0	101.2	135.4
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.4	2.0	5.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Second Judicial District (2199)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>132.5</b>	<b>312.5</b>	<b>391.8</b>
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	3.2	5.0	10.0
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
3037	State Equipment Fleet	Trans - Department-wide	State vehicle maintenance and operations.	6.9	15.0	20.0
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	15.5	56.3	58.4

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Second Judicial District (2199)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		9.8	36.9	36.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>9.8</b>	<b>36.9</b>	<b>36.9</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	9.8	36.9	36.9

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Second Judicial District (2199)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	0.1	1.0	1.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>0.0</b>	<b>300.0</b>
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prctn - 3rd Party Clctns			0.0	0.0	300.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			0.1	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Second Judicial District (2199)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>138.0</b>	<b>260.5</b>	<b>324.8</b>
With Department of Administration				107.0	179.2	231.4
With Department of Law				24.1	66.3	73.4
With Department of Transportation/Public Facilities				6.9	15.0	20.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		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.	36.3	70.0	80.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	8.6	10.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	67.0	101.2	135.4
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.4	2.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	3.2	5.0	10.0
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
3037	State Equipment Fleet	Trans - Department-wide	State vehicle maintenance and operations.	6.9	15.0	20.0
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	15.5	56.3	58.4

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Second Judicial District (2199)  
**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-#021	Law Office Assistant I	FT	A	GP	Utqiagvik	250	11A / B	12.0		57,139	767	0	38,309	96,215	0
03-#022	Attorney III	FT	A	XE	Utqiagvik	N50	22C / D	12.0		127,916	0	0	62,382	190,298	190,298
03-?016	Attorney IV	FT	A	XE	Utqiagvik	N50	24C / D	12.0		146,121	0	0	68,030	214,151	214,151
03-?017	Victim/Witness Paralegal II	FT	A	GP	Utqiagvik	250	16A / B	12.0		77,976	1,046	0	45,427	124,449	0
03-1005	Attorney VI	FT	A	XE	Nome	N37	26N / O	12.0		196,716	0	0	82,212	278,928	278,928
03-1019	Law Office Assistant II	FT	A	GP	Nome	237	13B / C	12.0		59,843	803	0	39,233	99,879	99,879
03-1108	Victim/Witness Paralegal II	FT	A	GP	Kotzebue	260	16C / D	12.0		88,782	1,191	0	49,118	139,091	139,091
03-1239	Attorney IV	FT	A	XE	Nome	N37	24K / L	12.0		156,525	0	0	70,946	227,471	227,471
03-1282	Victim/Witness Paralegal I	FT	A	GP	Nome	237	14A / B	12.0		62,445	838	0	40,122	103,405	103,405
03-1308	Attorney IV	FT	A	XE	Kotzebue	N60	24F / J	12.0		173,318	0	0	75,653	248,971	248,971
03-1319	Attorney IV	FT	A	XE	Kotzebue	N60	24E / F	12.0		166,616	0	0	73,775	240,391	240,391
03-1329	Law Office Assistant I	FT	A	GP	Kotzebue	260	11B / C	12.0		62,670	841	0	40,198	103,709	103,709

	Total Positions	New	Deleted
Full Time Positions:	12	2	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>12</b>	<b>2</b>	<b>0</b>

**Total Component Months:** 144.0

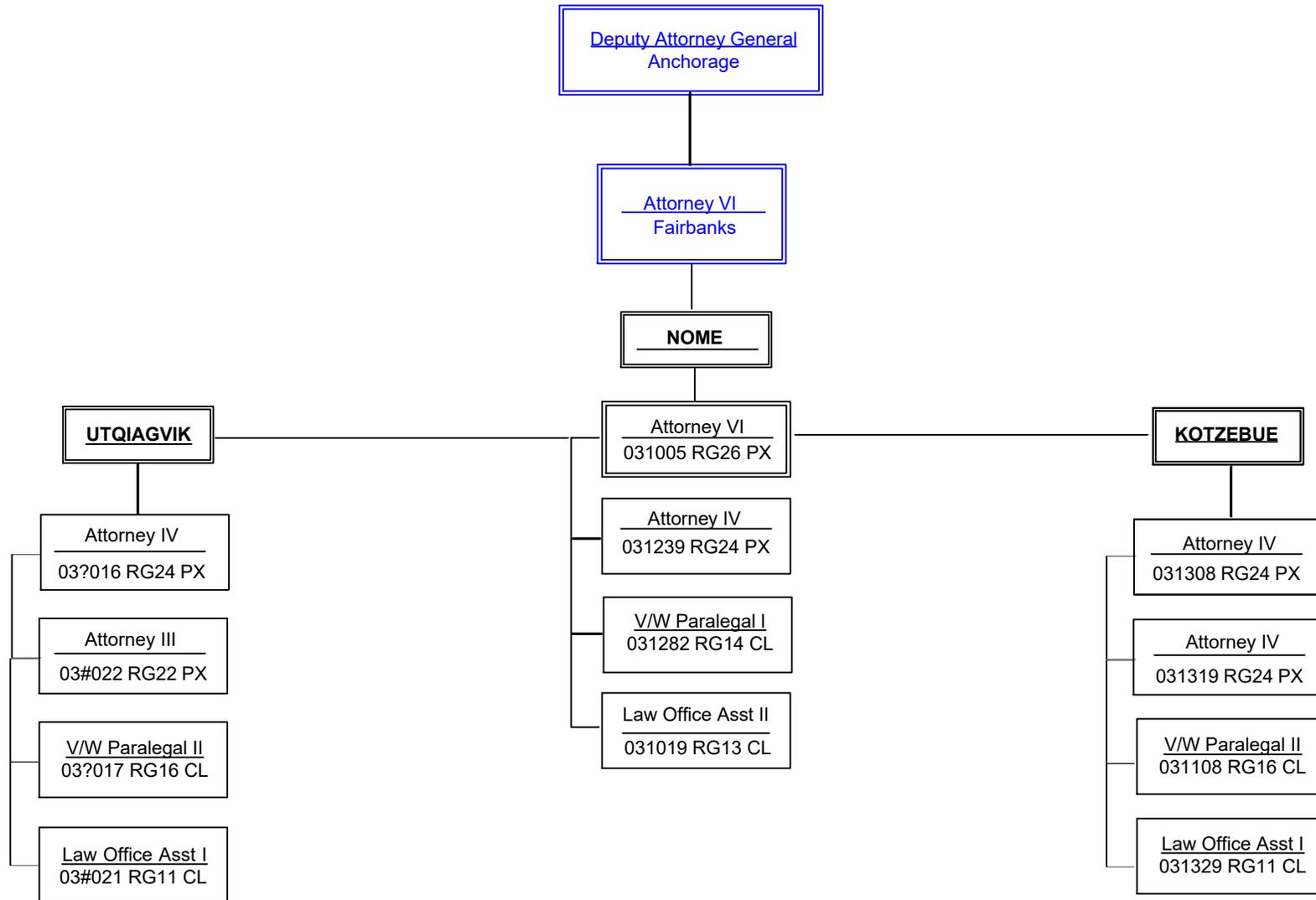
<b>Total Salary Costs:</b>	1,376,067
<b>Total COLA:</b>	5,486
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	685,405
<b>Total Pre-Vacancy:</b>	2,066,958
<b>Minus Vacancy Adjustment of 3.87%:</b>	(79,958)
<b>Total Post-Vacancy:</b>	1,987,000
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	<b>1,987,000</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,846,294	1,774,872	89.32%
1108 Statutory Designated Program Receipts	220,664	212,128	10.68%
<b>Total PCN Funding:</b>	<b>2,066,958</b>	<b>1,987,000</b>	<b>100.00%</b>

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

## Second Judicial District



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

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

## **Department of Law Third Judicial District: Anchorage Component Budget Summary**

**Component: Third Judicial District: Anchorage**

**Contribution to Department's Mission**

This component contributes to the department's mission by prosecuting and convicting criminal offenders within the Third Judicial District (Southcentral and the Aleutian Chain) in the Anchorage area.

**Core Services**

- Prosecutes violations of state criminal law by both adults and juveniles in the Third 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 RDU challenges.

**Significant Changes in Results to be Delivered in FY2021**

See Results at RDU level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

**Contact:** John Skidmore, Deputy Attorney General  
**Phone:** (907) 269-5100  
**E-mail:** john.skidmore@alaska.gov

Third Judicial District: Anchorage 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	60	60	Annual Salaries	4,560,531
Part-time	0	0	COLA	15,788
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,665,812
			<i>Less 4.73% Vacancy Factor</i>	<i>(342,431)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>60</b>	<b>60</b>	<b>Total Personal Services</b>	<b>6,899,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney II	3	0	0	0	3
Attorney III	13	0	0	0	13
Attorney IV	14	0	0	0	14
Attorney V	1	0	0	0	1
Attorney VI	1	0	0	0	1
Law Office Assistant I	10	0	0	0	10
Law Office Assistant II	2	0	0	0	2
Law Office Manager II	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Victim/Witness Paralegal II	11	0	0	0	11
<b>Totals</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Third Judicial District: Anchorage (2261)  
**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	6,227.9	6,985.5	6,904.8	6,877.7	6,899.7	22.0	0.3%
72000 Travel	92.6	67.9	67.9	95.0	95.0	0.0	0.0%
73000 Services	1,170.8	788.2	788.2	788.2	788.2	0.0	0.0%
74000 Commodities	122.4	86.2	86.2	86.2	86.2	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%
<b>Totals</b>	<b>7,613.7</b>	<b>7,927.8</b>	<b>7,847.1</b>	<b>7,847.1</b>	<b>7,869.1</b>	<b>22.0</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	7,468.1	7,645.5	7,564.8	7,564.8	7,586.7	21.9	0.3%
1005 GF/Prgm (DGF)	10.1	11.0	11.0	11.0	11.0	0.0	0.0%
1007 I/A Rcpts (Other)	135.5	271.3	271.3	271.3	271.4	0.1	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,468.1</b>	<b>7,645.5</b>	<b>7,564.8</b>	<b>7,564.8</b>	<b>7,586.7</b>	<b>21.9</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>10.1</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>135.5</b>	<b>271.3</b>	<b>271.3</b>	<b>271.3</b>	<b>271.4</b>	<b>0.1</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	61	61	60	60	60	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:** Third Judicial District: Anchorage (2261)  
**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 *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	7,927.8	6,985.5	67.9	788.2	86.2	0.0	0.0	0.0	61	0	0
1004 Gen Fund		7,645.5										
1005 GF/Prgm		11.0										
1007 I/A Rcpts		271.3										
<b>Eliminate Funding Added by Legislature to Add Law Office Assistant I</b>												
	Veto	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.7										
This eliminates funding and position added by the Legislature under the previous administration's budget. The agency continues to maintain services and supports 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.												
<b>Restore Funding Added by Legislature to Add Law Office Assistant I</b>												
	Inc	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.7										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Eliminate Funding Added by Legislature to Add Law Office Assistant I</b>												
	Veto	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.7										
This eliminates funding and position added by the Legislature under the previous administration's budget. The agency continues to maintain services and supports 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.												
<b>Subtotal</b>		<b>7,847.1</b>	<b>6,904.8</b>	<b>67.9</b>	<b>788.2</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Attorney V (03-0110) to Criminal Appeals/Special Litigation for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Attorney V (03-0110), range 25, located in Anchorage, from the Third Judicial District: Anchorage to the Criminal Appeals/Special Litigation office to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Third Judicial District: Anchorage are sufficient to accommodate anticipated workload.												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Third Judicial District: Anchorage (2261)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney IV (03-1281) from Criminal Appeals/Special Litigation for Required Legal Expertise</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Attorney IV (03-1281), range 24, located in Anchorage, from the Criminal Appeals/Special Litigation section to the Third Judicial District: Anchorage to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Criminal Appeals/Special Litigation section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-27.1	27.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>7,847.1</b>	<b>6,877.7</b>	<b>95.0</b>	<b>788.2</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>FY2021 Salary and Health Insurance Increases</b>	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
1007 I/A Rcpts		0.1										
FY2021 GGU Salary Increases: \$14.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.2												
<b>Totals</b>		<b>7,869.1</b>	<b>6,899.7</b>	<b>95.0</b>	<b>788.2</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Third Judicial District: Anchorage (2261)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		92.6	95.0	95.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>92.6</b>	<b>95.0</b>	<b>95.0</b>
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.	8.8	12.0	12.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	61.0	61.0	61.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	2.0	2.0	2.0
2005	Moving Costs	Moving costs.	20.8	20.0	20.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Third Judicial District: Anchorage (2261)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		1,170.8	788.2	788.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,170.8</b>	<b>788.2</b>	<b>788.2</b>
3000	Education Services	Conferences, training and memberships.	0.4	0.5	0.5
3001	Financial Services	Bankcard service fees.	0.1	0.1	0.1
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	146.7	26.7	26.7
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	6.9	3.9	3.9
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	4.0	4.0	4.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	5.5	4.5	4.5
3008	Utilities	Waste management disposal costs not included in lease.	2.1	2.0	2.0
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	0.4	0.4	0.4
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	7.8	6.8	6.8
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	-172.8	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide RSA Administration, Office of	281.1	81.1	81.1

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Third Judicial District: Anchorage (2261)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,170.8</b>	<b>788.2</b>	<b>788.2</b>
Non-Telecommunications		Information Technology computer services.			
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	29.3	29.3	29.3
3022 Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	66.4	50.0	50.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	642.9	542.9	542.9
3026 Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	2.8	2.8	2.8
3027 Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	24.7	24.0	24.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.4	0.4	0.4
3037 State Equipment Fleet		State vehicle maintenance and operations.	2.2	2.2	2.2
3038 Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	119.9	6.6	6.6

**Line Item Detail (1676)**

**Department of Law  
Commodities**

**Component:** Third Judicial District: Anchorage (2261)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		122.4	86.2	86.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>122.4</b>	<b>86.2</b>	<b>86.2</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	122.4	86.2	86.2

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Third Judicial District: Anchorage (2261)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>10.1</b>	<b>11.0</b>	<b>11.0</b>
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	10.1	11.0	11.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>135.5</b>	<b>271.3</b>	<b>271.4</b>
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 - Anchorage RSA. Program code: CM03651351.	135.5	271.3	271.4

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Third Judicial District: Anchorage (2261)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>1,167.5</b>	<b>737.1</b>	<b>737.1</b>
With Department of Administration				981.2	680.5	680.5
With Department of Law				186.3	56.6	56.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	281.1	81.1	81.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	29.3	29.3	29.3
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	66.4	50.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	642.9	542.9	542.9
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	2.8	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	24.7	24.0	24.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.4	0.4	0.4
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	119.9	6.6	6.6

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Third Judicial District: Anchorage (2261)  
**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
03-0100	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		77,916	0	0	45,302	123,218	102,271
03-0129	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		119,740	0	0	59,589	179,329	179,329
03-0176	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		92,428	0	0	50,260	142,688	142,688
03-0352	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		42,153	566	0	33,190	75,909	75,909
03-1009	Attorney IV	FT	A	XE	Anchorage	N00	24D	12.0		99,660	0	0	52,730	152,390	152,390
03-1011	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		105,727	0	0	54,803	160,530	160,530
03-1016	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		49,174	0	0	35,628	84,802	78,866
03-1024	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		95,106	0	0	51,174	146,280	146,280
03-1029	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,564	531	0	32,305	72,400	72,400
03-1031	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		87,163	0	0	48,461	135,624	135,624
03-1035	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		98,310	0	0	52,269	150,579	150,579
03-1048	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		40,464	543	0	32,613	73,620	73,620
03-1049	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,172	445	0	30,122	63,739	63,739
03-1052	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		60,452	811	0	39,441	100,704	100,704
03-1053	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,427	448	0	30,209	64,084	64,084
03-1054	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		110,504	0	0	56,434	166,938	166,938
03-1062	Law Office Assistant II	FT	A	SS	Anchorage	99	13R	12.0		73,486	0	0	43,933	117,419	117,419
03-1067	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,514	530	0	32,288	72,332	65,099
03-1071	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		40,635	545	0	32,671	73,851	73,851
03-1094	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		113,484	0	0	57,452	170,936	170,936
03-1100	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		81,592	0	0	46,558	128,150	128,150
03-1102	Law Office Manager II	FT	A	SS	Anchorage	200	16E / F	12.0		65,356	0	0	41,156	106,512	106,512
03-1106	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		87,163	0	0	48,461	135,624	135,624
03-1112	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		90,150	0	0	49,482	139,632	139,632
03-1132	Victim/Witness Paralegal II	FT	A	GG	Anchorage	99	16L	12.0		70,744	949	0	42,956	114,649	114,649
03-1133	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		58,527	785	0	38,783	98,095	98,095
03-1137	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		52,144	700	0	36,603	89,447	89,447
03-1148	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		107,748	0	0	55,493	163,241	163,241
03-1150	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,050	161,502	161,502
03-1162	Law Office Assistant I	FT	A	GP	Anchorage	99	11M	12.0		51,539	691	0	36,396	88,626	88,626
03-1170	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,537	490	0	31,271	68,298	68,298
03-1179	Attorney VI	FT	A	XE	Anchorage	N00	26U / V	12.0		176,802	0	0	76,630	253,432	253,432
03-1187	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		58,177	781	0	38,664	97,622	97,622
03-1188	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,638	492	0	31,306	68,436	68,436
03-1192	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		56,780	762	0	38,186	95,728	95,728
03-1194	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,740	0	0	44,559	120,299	120,299
03-1222	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		85,531	0	0	47,904	133,435	133,435
03-1233	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	56,231	166,139	166,139

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:** FY2021 Governor (16414)  
**Component:** Third Judicial District: Anchorage (2261)  
**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
03-1235	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		91,892	0	0	50,077	141,969	141,969
03-1236	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		39,123	525	0	32,155	71,803	71,803
03-1241	Attorney IV	FT	A	XE	Anchorage	99	24M	12.0		126,123	0	0	61,770	187,893	187,893
03-1242	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		51,584	692	0	36,411	88,687	88,687
03-1245	Victim/Witness Paralegal II	FT	N	GP	Anchorage	200	16F / G	12.0		62,824	705	0	26,430	89,959	89,959
03-1249	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		112,292	0	0	57,045	169,337	169,337
03-1255	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		87,633	0	0	48,622	136,255	113,092
03-1258	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		39,217	526	0	32,187	71,930	66,895
03-1259	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		99,360	0	0	52,628	151,988	151,988
03-1262	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,050	161,502	161,502
03-1264	Attorney IV	FT	A	XE	Anchorage	99	24L / M	12.0		120,614	0	0	59,888	180,502	135,377
03-1265	Attorney III	FT	A	XE	Anchorage	N00	22C	12.0		83,880	0	0	47,340	131,220	131,220
03-1268	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		51,584	692	0	36,411	88,687	88,687
03-1270	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		39,170	526	0	32,171	71,867	71,867
03-1281	Attorney III	FT	A	XE	Anchorage	N00	22A	12.0		78,492	0	0	45,499	123,991	123,991
03-1284	Attorney III	FT	A	XE	Anchorage	N00	22A / B	12.0		80,059	0	0	46,034	126,093	126,093
03-1285	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		63,264	849	0	40,401	104,514	104,514
03-1299	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		117,168	0	0	58,711	175,879	175,879
03-1317	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		78,012	0	0	45,335	123,347	123,347
03-1318	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		82,424	0	0	46,842	129,266	129,266
03-1327	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		51,664	693	0	36,439	88,796	88,796
03-1328	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		38,093	511	0	31,803	70,407	70,407
<b>Total</b>													<b>Total Salary Costs:</b>	4,560,531	
<b>Positions</b>													<b>Total COLA:</b>	15,788	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	2,665,812	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	7,242,131	
													<b>Minus Vacancy Adjustment of 4.73%:</b>	(342,431)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	6,899,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,899,700	

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**

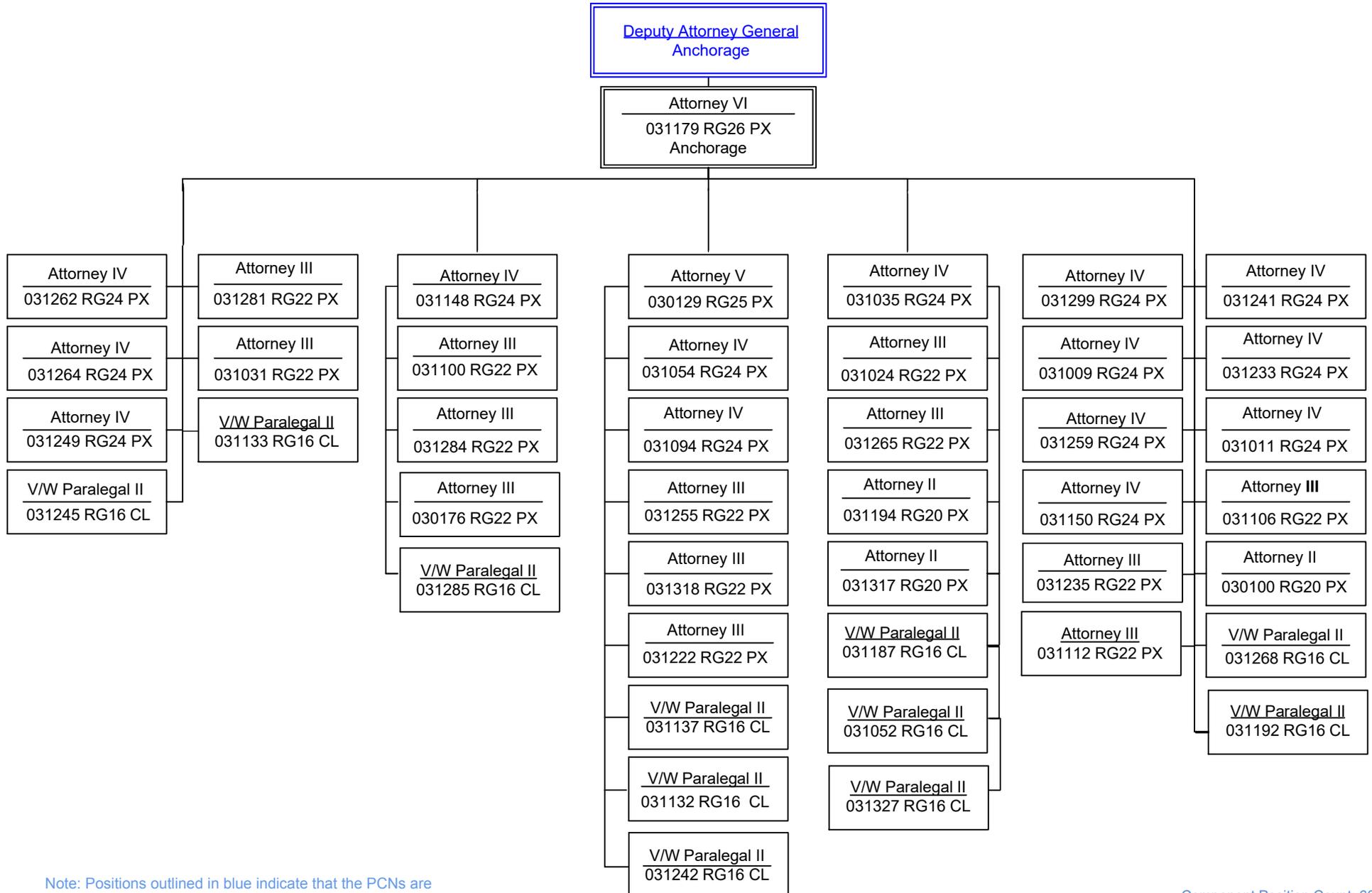
**Scenario:** FY2021 Governor (16414)  
**Component:** Third Judicial District: Anchorage (2261)  
**RDU:** Criminal Division (33)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	7,134,691	6,797,340	98.52%
1007 Interagency Receipts	107,440	102,360	1.48%
<b>Total PCN Funding:</b>	<b>7,242,131</b>	<b>6,899,700</b>	<b>100.00%</b>

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

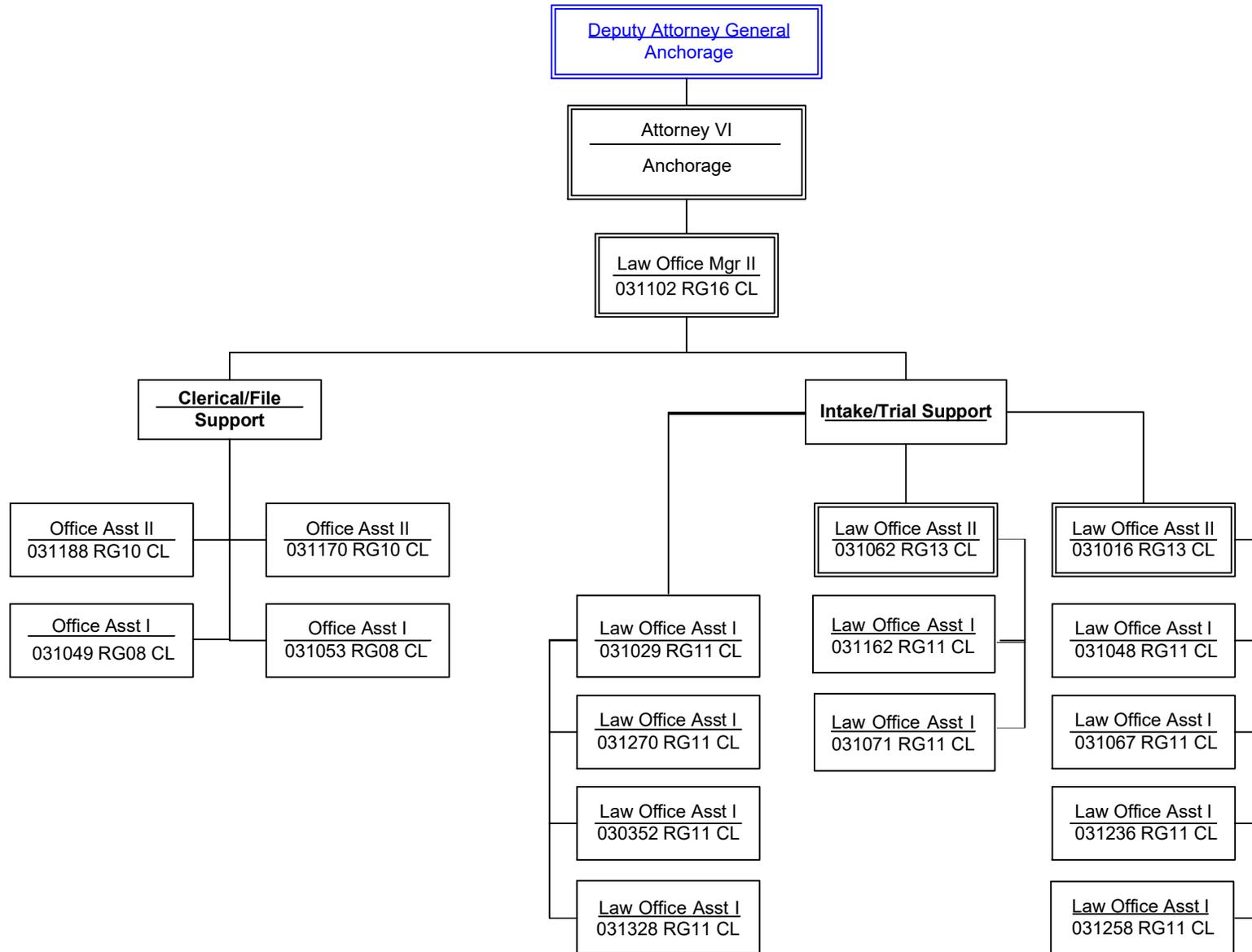
## Third Judicial District: Anchorage 1 of 2



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

# CRIMINAL DIVISION

## Third Judicial District: Anchorage 2 of 2



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

**Department of Law**  
**Third Judicial District: Outside Anchorage**  
**Component Budget Summary**

**Component: Third Judicial District: Outside Anchorage**

**Contribution to Department's Mission**

This component contributes to the department's mission by prosecuting and convicting criminal offenders within the Third Judicial District outside of the Anchorage area (Southcentral Alaska).

**Core Services**

- Prosecutes violations of state criminal law by both adults and juveniles in the Third Judicial District: Outside Anchorage.
- 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**

**Contact:** John Skidmore, Deputy Attorney General  
**Phone:** (907) 269-5100  
**E-mail:** john.skidmore@alaska.gov

Third Judicial District: Outside Anchorage 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	43	43	Annual Salaries	3,310,193
Part-time	0	0	COLA	13,540
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,933,034
			<i>Less 3.36% Vacancy Factor</i>	<i>(176,567)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>43</b>	<b>43</b>	<b>Total Personal Services</b>	<b>5,080,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney II	0	0	0	2	2
Attorney III	0	0	0	6	6
Attorney IV	0	0	0	10	10
Attorney VI	0	0	0	3	3
Law Office Assistant I	0	0	0	9	9
Law Office Assistant II	0	0	0	2	2
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	1	1
Victim/Witness Paralegal II	0	0	0	8	8
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>43</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Third Judicial District: Outside Anchorage (2279)  
**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	4,797.0	5,223.6	5,131.6	5,061.6	5,080.2	18.6	0.4%
72000 Travel	71.9	108.5	108.5	178.5	178.5	0.0	0.0%
73000 Services	417.5	212.7	212.7	212.7	212.7	0.0	0.0%
74000 Commodities	68.9	20.6	20.6	20.6	20.6	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%
<b>Totals</b>	<b>5,355.3</b>	<b>5,565.4</b>	<b>5,473.4</b>	<b>5,473.4</b>	<b>5,492.0</b>	<b>18.6</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	5,197.4	5,413.9	5,321.9	5,321.9	5,340.3	18.4	0.3%
1005 GF/Prgm (DGF)	8.3	6.0	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts (Other)	149.6	145.5	145.5	145.5	145.7	0.2	0.1%
<b>Unrestricted General (UGF)</b>	<b>5,197.4</b>	<b>5,413.9</b>	<b>5,321.9</b>	<b>5,321.9</b>	<b>5,340.3</b>	<b>18.4</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>8.3</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>149.6</b>	<b>145.5</b>	<b>145.5</b>	<b>145.5</b>	<b>145.7</b>	<b>0.2</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	44	45	44	43	43	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:** Third Judicial District: Outside Anchorage (2279)  
**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 *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	5,565.4	5,223.6	108.5	212.7	20.6	0.0	0.0	0.0	45	0	0
1004 Gen Fund		5,413.9										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		145.5										
<b>Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal</b>												
	Veto	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-92.0										
This eliminates funding and position added by the Legislature under the previous administration's budget. The agency continues to maintain services and supports 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.												
<b>Restore Funding Added by Legislature to Add a Victim Witness Paralegal</b>												
	Inc	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal</b>												
	Veto	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-92.0										
This eliminates funding and position added by the Legislature under the previous administration's budget. The agency continues to maintain services and supports 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.												
<b>Subtotal</b>		<b>5,473.4</b>	<b>5,131.6</b>	<b>108.5</b>	<b>212.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Victim/Witness Paralegal II (03-1028) to Criminal Appeals/Special Litigation to Address Workload Demands</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Victim/Witness Paralegal II (03-1028), range 16, located in Dillingham, from the Third Judicial District: Outside Anchorage to the Criminal Appeals/Special Litigation office in Anchorage to accommodate workload demands. The remaining staff in the Third Judicial District: Outside Anchorage are sufficient to cover the anticipated workload.												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-70.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,473.4</b>	<b>5,061.6</b>	<b>178.5</b>	<b>212.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
1007 I/A Rcpts		0.2										
FY2021 GGU Salary Increases: \$12.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.7												
<b>Totals</b>		<b>5,492.0</b>	<b>5,080.2</b>	<b>178.5</b>	<b>212.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Third Judicial District: Outside Anchorage (2279)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		71.9	178.5	178.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>71.9</b>	<b>178.5</b>	<b>178.5</b>
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.	19.6	84.0	84.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	35.8	70.5	70.5
2005	Moving Costs	Moving costs.	16.5	24.0	24.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Third Judicial District: Outside Anchorage (2279)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		417.5	212.7	212.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>417.5</b>	<b>212.7</b>	<b>212.7</b>
3001	Financial Services	Bankcard service fees.	0.1	0.1	0.1
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	4.8	2.8	2.8
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	9.6	1.6	1.6
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	31.0	16.0	16.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	5.8	3.8	3.8
3008	Utilities	Waste management disposal costs not included in lease.	6.9	4.9	4.9
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	3.4	2.4	2.4
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	-130.2	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications			
		RSA Administration, Office of Information Technology computer services.	195.0	50.0	50.0
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications			
		RSA Administration, Office of Information Technology telecommunications services.	9.4	0.0	0.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Third Judicial District: Outside Anchorage (2279)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
<b>3000 Services Detail Totals</b>			<b>417.5</b>	<b>212.7</b>	<b>212.7</b>	
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	46.1	6.1	6.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	126.2	106.2	106.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	2.0	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	17.1	7.1	7.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.3	0.3	0.3
3037	State Equipment Fleet		State vehicle maintenance and operations.	6.9	4.9	4.9
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	83.1	4.5	4.5

**Line Item Detail (1676)**

**Department of Law  
Commodities**

**Component:** Third Judicial District: Outside Anchorage (2279)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		68.9	20.6	20.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>68.9</b>	<b>20.6</b>	<b>20.6</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	68.8	20.5	20.5
4002	Household/Institutional	Institutional supplies for cleaning and maintenance.	0.1	0.1	0.1

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Third Judicial District: Outside Anchorage (2279)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>8.3</b>	<b>6.0</b>	<b>6.0</b>
5119 Program Receipts Law - Charges for Services		Discovery services - receipts from private attorneys.	8.3	6.0	6.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>149.6</b>	<b>145.5</b>	<b>145.7</b>
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 - Palmer RSA. Program code: CM03651391.	86.7	84.6	84.8
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 - Kenai RSA. Program code: CM03651341.	62.9	60.9	60.9
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>6.4</b>	<b>0.0</b>	<b>0.0</b>
6021 General Fund Public Protection - Chrgs for Srvcs Misc			5.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.6	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Third Judicial District: Outside Anchorage (2279)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>479.2</b>	<b>176.2</b>	<b>176.2</b>
With Department of Administration				350.0	165.6	165.6
With Department of Law				129.2	10.6	10.6
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.	195.0	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	9.4	0.0	0.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	46.1	6.1	6.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	126.2	106.2	106.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	2.0	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	17.1	7.1	7.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	83.1	4.5	4.5

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Third Judicial District: Outside Anchorage (2279)  
**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
03-0198	Attorney IV	FT	A	XE	Palmer	N00	24A / B	12.0		91,356	0	0	49,893	141,249	141,249
03-1020	Office Assistant I	FT	A	GP	Palmer	200	8B / C	12.0		32,160	431	0	29,776	62,367	62,367
03-1032	Attorney IV	FT	A	XE	Palmer	N00	24F	12.0		106,452	0	0	55,050	161,502	161,502
03-1041	Attorney IV	FT	A	XE	Palmer	N00	24J / K	12.0		110,057	0	0	56,282	166,339	138,061
03-1044	Attorney VI	FT	A	XE	Kenai	N00	26Q / R	12.0		158,064	0	0	71,377	229,441	172,081
03-1046	Law Office Assistant II	FT	A	SS	Kenai	600	13C / D	12.0		48,709	0	0	35,469	84,178	84,178
03-1059	Attorney IV	FT	A	XE	Palmer	N00	24A	12.0		89,748	0	0	49,344	139,092	139,092
03-1066	Attorney VI	FT	A	XE	Kodiak	N11	26L / M	12.0		147,940	0	0	68,540	216,480	216,480
03-1074	Law Office Assistant I	FT	A	GP	Kenai	200	11B / C	12.0		39,029	524	0	32,123	71,676	71,676
03-1078	Attorney II	FT	A	XE	Kodiak	N11	20C / D	12.0		81,712	0	0	46,599	128,311	128,311
03-1097	Attorney III	FT	A	XE	Kenai	N00	22E / F	12.0		91,758	0	0	50,031	141,789	141,789
03-1113	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		31,950	429	0	29,704	62,083	62,083
03-1122	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16A / B	12.0		51,824	695	0	36,493	89,012	89,012
03-1138	Victim/Witness Paralegal II	FT	A	GP	Kodiak	211	16G	12.0		70,224	942	0	42,779	113,945	113,945
03-1159	Attorney VI	FT	A	XE	Palmer	N00	26R / S	12.0		163,200	0	0	72,817	236,017	236,017
03-1165	Law Office Assistant II	FT	A	SS	Palmer	600	13B / C	12.0		47,129	0	0	34,930	82,059	82,059
03-1183	Attorney III	FT	A	XE	Palmer	N00	22D / E	12.0		89,161	0	0	49,144	138,305	138,305
03-1191	Attorney IV	FT	A	XE	Dillingham	N37	20B / C	12.0		100,310	0	0	52,952	153,262	153,262
03-1193	Law Office Assistant I	FT	A	GP	Dillingham	237	11G / J	12.0		62,624	840	0	40,183	103,647	103,647
03-1195	Attorney IV	FT	A	XE	Kenai	N00	24D / E	12.0		101,454	0	0	53,343	154,797	154,797
03-1198	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		41,490	557	0	32,963	75,010	75,010
03-1199	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16L / M	12.0		71,459	959	0	43,201	115,619	115,619
03-1205	Victim/Witness Paralegal II	FT	A	GG	Palmer	99	16M	12.0		70,743	949	0	42,956	114,648	114,648
03-1221	Attorney III	FT	A	XE	Palmer	N00	22E / F	12.0		92,964	0	0	50,443	143,407	143,407
03-1224	Office Assistant II	FT	A	GP	Kenai	200	10C / D	12.0		37,223	499	0	31,506	69,228	69,228
03-1226	Victim/Witness Paralegal II	FT	A	GP	Kenai	99	16N / O	12.0		74,444	999	0	44,220	119,663	119,663
03-1232	Attorney III	FT	A	XE	Kenai	N00	22A / B	12.0		80,902	0	0	46,322	127,224	127,224
03-1234	Attorney II	FT	A	XE	Palmer	N00	20C / D	12.0		74,956	0	0	44,291	119,247	119,247
03-1237	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		40,578	544	0	32,652	73,774	68,610
03-1272	Attorney IV	FT	A	XE	Palmer	N00	24L / M	12.0		119,070	0	0	59,361	178,431	178,431
03-1275	Attorney III	FT	A	XE	Kenai	N00	22A / B	12.0		80,661	0	0	46,240	126,901	126,901
03-1276	Law Office Assistant I	FT	A	GP	Kenai	200	11C / D	12.0		40,114	538	0	32,493	73,145	73,145
03-1287	Attorney IV	FT	A	XE	Kenai	N00	24F / J	12.0		107,172	0	0	55,296	162,468	162,468
03-1288	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16B / C	12.0		53,965	724	0	37,225	91,914	91,914
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11C / D	12.0		39,914	535	0	32,425	72,874	65,587
03-1291	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16B / C	12.0		54,391	730	0	37,370	92,491	92,491
03-1292	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		40,164	539	0	32,510	73,213	73,213
03-1294	Attorney IV	FT	A	XE	Palmer	99	24L / M	12.0		119,020	0	0	59,344	178,364	133,773

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:** FY2021 Governor (16414)  
**Component:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

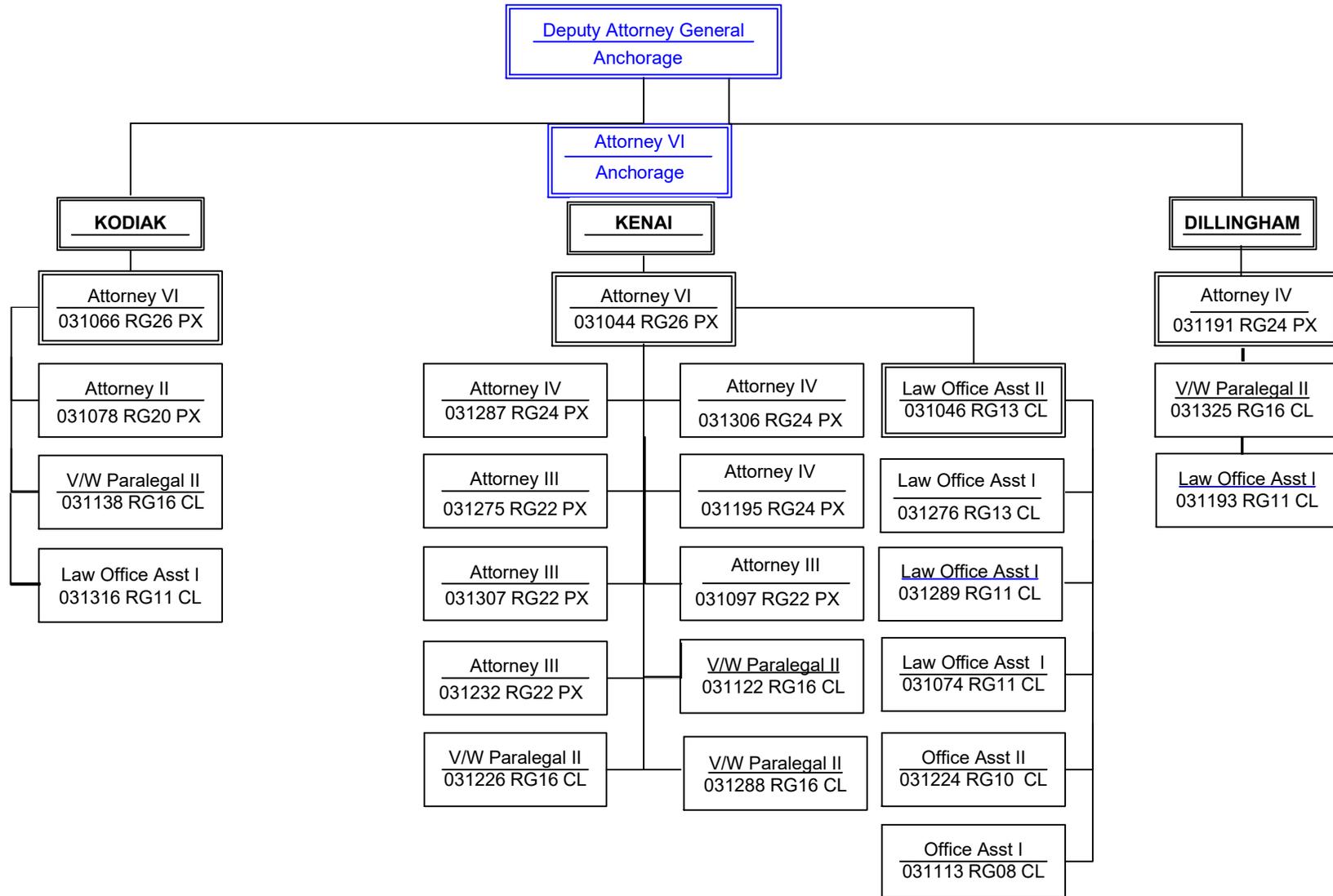
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-1306	Attorney IV	FT	A	XE	Kenai	N00	24F	12.0		106,452	0	0	55,050	161,502	161,502
03-1307	Attorney III	FT	A	XE	Kenai	N00	22E / F	12.0		92,696	0	0	50,351	143,047	143,047
03-1316	Law Office Assistant I	FT	A	GP	Kodiak	211	11C / D	12.0		44,028	591	0	33,830	78,449	78,449
03-1325	Victim/Witness Paralegal II	FT	A	GP	Dillingham	237	16A / B	12.0		71,550	960	0	43,232	115,742	115,742
03-6526	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		41,376	555	0	32,924	74,855	67,370
<b>Total</b>													<b>Total Salary Costs:</b>	3,310,193	
<b>Positions</b>													<b>Total COLA:</b>	13,540	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,933,034	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	5,256,767	
													<b>Minus Vacancy Adjustment of 3.36%:</b>	(176,567)	
													<b>Total Post-Vacancy:</b>	5,080,200	
<b>Total Component Months:</b> 516.0													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,080,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,106,601	4,935,078	97.14%
1007 Interagency Receipts	150,166	145,122	2.86%
<b>Total PCN Funding:</b>	<b>5,256,767</b>	<b>5,080,200</b>	<b>100.00%</b>

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.

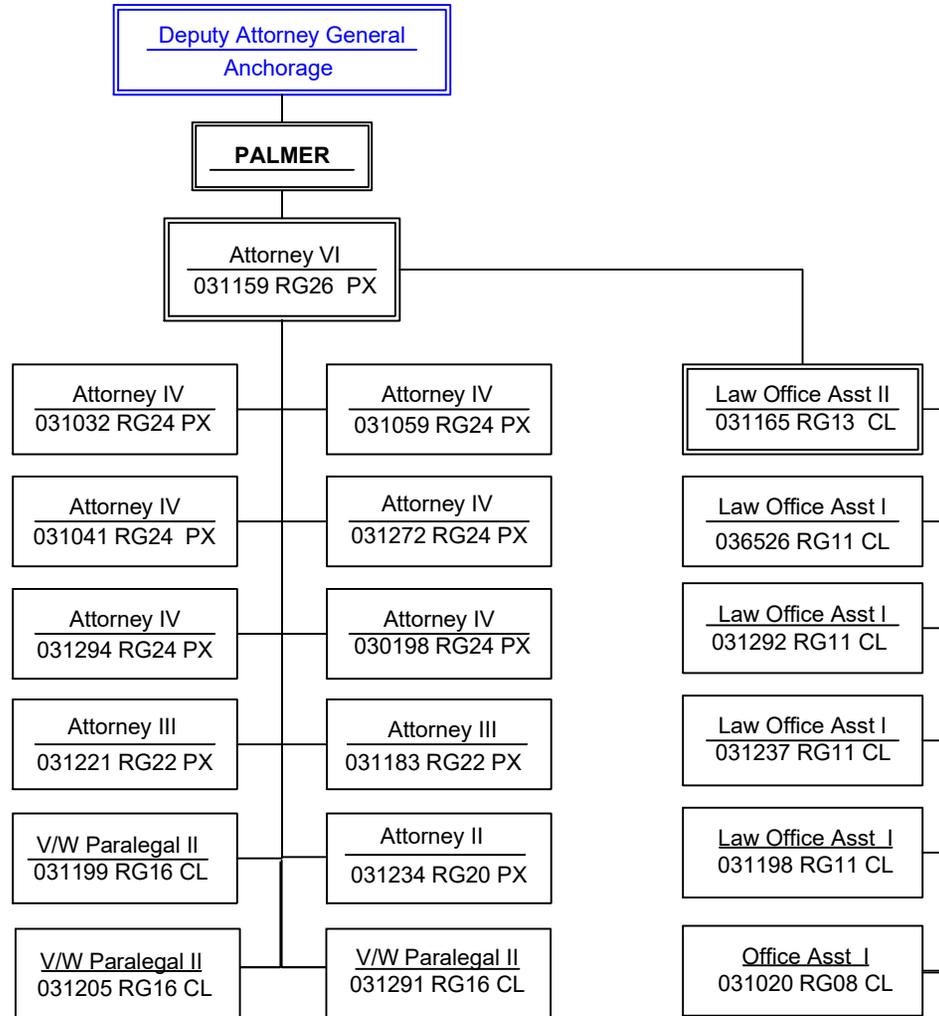
# CRIMINAL DIVISION

## Third Judicial District: Outside Anchorage 1 of 2



# CRIMINAL DIVISION

## Third Judicial District: Outside Anchorage 2 of 2



**State of Alaska  
FY2021 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 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**

**Contact:** John Skidmore, Deputy Attorney General  
**Phone:** (907) 269-5100  
**E-mail:** john.skidmore@alaska.gov

Fourth Judicial District Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	44	44	Annual Salaries	3,897,724
Part-time	0	0	COLA	14,693
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,152,981
			<i>Less 4.09% Vacancy Factor</i>	<i>(247,798)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>44</b>	<b>44</b>	<b>Total Personal Services</b>	<b>5,817,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney II	0	0	0	2	2
Attorney III	0	4	0	3	7
Attorney IV	0	8	0	2	10
Attorney V	0	1	0	0	1
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 I	0	0	0	1	1
Victim/Witness Paralegal II	0	5	0	2	7
<b>Totals</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>15</b>	<b>44</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Fourth Judicial District (2201)  
**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	5,367.8	6,229.7	6,147.2	5,797.6	5,817.6	20.0	0.3%
72000 Travel	178.8	158.4	158.4	148.4	148.4	0.0	0.0%
73000 Services	697.9	362.2	362.2	312.2	312.2	0.0	0.0%
74000 Commodities	88.1	67.8	67.8	67.8	67.8	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%
<b>Totals</b>	<b>6,332.6</b>	<b>6,818.1</b>	<b>6,735.6</b>	<b>6,326.0</b>	<b>6,346.0</b>	<b>20.0</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	5,979.7	6,372.6	6,290.1	5,880.5	5,899.2	18.7	0.3%
1005 GF/Prgm (DGF)	8.6	7.0	7.0	7.0	7.0	0.0	0.0%
1007 I/A Rcpts (Other)	344.3	438.5	438.5	438.5	439.8	1.3	0.3%
<b>Unrestricted General (UGF)</b>	<b>5,979.7</b>	<b>6,372.6</b>	<b>6,290.1</b>	<b>5,880.5</b>	<b>5,899.2</b>	<b>18.7</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>8.6</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>344.3</b>	<b>438.5</b>	<b>438.5</b>	<b>438.5</b>	<b>439.8</b>	<b>1.3</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	45	47	46	44	44	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:** 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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	6,818.1	6,229.7	158.4	362.2	67.8	0.0	0.0	0.0	47	0	0
1004 Gen Fund		6,372.6										
1005 GF/Prgm		7.0										
1007 I/A Rcpts		438.5										
<b>Eliminate Funding Added by Legislature to Add a Law Office Assistant I</b>												
	Veto	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-82.5										
This eliminates funding and position added by the Legislature under the previous administration's budget. The agency continues to maintain services and supports 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.												
<b>Restore Funding Added by Legislature to Add a Law Office Assistant I</b>												
	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.5										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Eliminate Funding Added by Legislature to Add a Law Office Assistant I</b>												
	Veto	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-82.5										
This eliminates funding and position added by the Legislature under the previous administration's budget. The agency continues to maintain services and supports 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.												
<b>Subtotal</b>		<b>6,735.6</b>	<b>6,147.2</b>	<b>158.4</b>	<b>362.2</b>	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Attorney II (03-1006) to Criminal Justice Litigation for Required Legal Expertise</b>												
	Trout	-203.4	-143.4	-10.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-203.4										
Transfer a full-time Attorney II (03-1006), range 20, located in Bethel, from the Fourth Judicial District to the Criminal Justice Litigation office in Anchorage to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Fourth Judicial District are sufficient to accommodate												

**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	
anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney V (03-1280) to Criminal Appeals/Special Litigation for Required Legal Expertise</b>												
	Trout	-206.2	-206.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-206.2										
Transfer a full-time Attorney V (03-1280), range 25, located in Fairbanks, from the Fourth Judicial District to the Criminal Appeals/Special Litigation office in Anchorage to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Fourth Judicial District are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
	<b>Subtotal</b>	<b>6,326.0</b>	<b>5,797.6</b>	<b>148.4</b>	<b>312.2</b>	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
1007 I/A Rcpts		1.3										
FY2021 GGU Salary Increases: \$14.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.6												
	<b>Totals</b>	<b>6,346.0</b>	<b>5,817.6</b>	<b>148.4</b>	<b>312.2</b>	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Fourth Judicial District (2201)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		178.8	148.4	148.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>178.8</b>	<b>148.4</b>	<b>148.4</b>
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.	42.0	40.0	40.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	113.5	93.5	93.5
2005	Moving Costs	Moving costs.	23.3	14.9	14.9

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Fourth Judicial District (2201)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		697.9	312.2	312.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>697.9</b>	<b>312.2</b>	<b>312.2</b>
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	9.0	2.5	2.5
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	6.3	3.1	3.1
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	1.8	1.0	1.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	12.0	4.0	4.0
3007	Advertising and Promotions	Publication of legal notices.	0.1	0.1	0.1
3008	Utilities	Waste management disposal costs not included in lease.	2.2	1.1	1.1
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	0.1	0.1	0.1
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	-165.5	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	204.1	104.1	104.1
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	14.5	7.0	7.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Fourth Judicial District (2201)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>697.9</b>	<b>312.2</b>	<b>312.2</b>
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	48.2	8.2	8.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	454.4	154.4	154.4
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	2.1	1.1	1.1
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	17.8	7.8	7.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State vehicle maintenance and operations.	3.5	1.5	1.5
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	87.0	15.9	15.9

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Fourth Judicial District (2201)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		88.1	67.8	67.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>88.1</b>	<b>67.8</b>	<b>67.8</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	85.5	66.0	66.0
4002	Household/Institutional	Institutional supplies for cleaning and maintenance.	2.6	1.8	1.8

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Fourth Judicial District (2201)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>8.6</b>	<b>7.0</b>	<b>7.0</b>
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	8.6	7.0	7.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>344.3</b>	<b>438.5</b>	<b>439.8</b>
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 - Fairbanks RSA. Program code: CM03651401.	55.4	118.5	119.8
5301 Inter-Agency Receipts	PubSaf - 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. Program code: CM03651455.	205.0	205.0	205.0
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 - Bethel RSA. Program code: CM03651451.	83.9	115.0	115.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>4.7</b>	<b>0.0</b>	<b>0.0</b>
6021 General Fund Public Protection - Chrgs for Srvcs Misc			4.7	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Fourth Judicial District (2201)

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Fourth Judicial District (2201)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>831.9</b>	<b>300.3</b>	<b>300.3</b>
With Department of Administration	693.2	274.7	274.7
With Department of Law	135.2	24.1	24.1
With Department of Transportation/Public Facilities	3.5	1.5	1.5

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	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.	204.1	104.1	104.1
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	14.5	7.0	7.0
3022 Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	48.2	8.2	8.2
3023 Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	454.4	154.4	154.4
3026 Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	2.1	1.1	1.1
3027 Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	17.8	7.8	7.8
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.3	0.3	0.3
3037 State Equipment Fleet	Trans - Department-wide	State vehicle maintenance and operations.	3.5	1.5	1.5
3038 Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	87.0	15.9	15.9

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**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
03-0194	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		104,494	0	0	54,381	158,875	158,875
03-1003	Attorney VI	FT	A	XE	Fairbanks	N03	26L / M	12.0		135,092	0	0	64,834	199,926	199,926
03-1007	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		105,062	0	0	54,575	159,637	159,637
03-1015	Law Office Manager I	FT	A	SS	Fairbanks	203	15B / C	12.0		55,728	0	0	37,867	93,595	93,595
03-1033	Attorney III	FT	A	XE	Fairbanks	N03	22D / E	12.0		92,315	0	0	50,221	142,536	142,536
03-1042	Attorney IV	FT	A	XE	Fairbanks	N03	24K / L	12.0		119,894	0	0	59,642	179,536	179,536
03-1043	Attorney IV	FT	A	XE	Bethel	N50	24F	12.0		159,684	0	0	71,832	231,516	231,516
03-1045	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		35,382	475	0	30,877	66,734	66,734
03-1051	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		40,198	539	0	32,522	73,259	73,259
03-1056	Law Office Assistant I	FT	A	GP	Bethel	250	11E / F	12.0		64,117	860	0	40,693	105,670	105,670
03-1057	Attorney V	FT	A	XE	Fairbanks	N03	25F	12.0		117,852	0	0	58,945	176,797	176,797
03-1060	Attorney IV	FT	A	XE	Fairbanks	N03	24K / L	12.0		117,208	0	0	58,725	175,933	175,933
03-1064	Attorney IV	FT	A	XE	Fairbanks	99	24M / N	12.0		126,428	0	0	61,874	188,302	188,302
03-1065	Attorney VI	FT	A	XE	Bethel	N50	26C / D	12.0		164,254	0	0	73,113	237,367	237,367
03-1068	Law Office Assistant II	FT	A	SS	Bethel	650	13K / L	12.0		86,999	0	0	48,549	135,548	119,282
03-1069	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		41,853	562	0	33,087	75,502	75,502
03-1072	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		41,419	556	0	32,939	74,914	74,914
03-1081	Attorney III	FT	A	XE	Fairbanks	N03	22F / J	12.0		98,348	0	0	52,282	150,630	112,973
03-1083	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	99	16O	12.0		78,432	1,052	0	45,583	125,067	125,067
03-1115	Attorney II	FT	A	XE	Bethel	N50	20D / E	12.0		114,576	0	0	57,825	172,401	172,401
03-1125	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		34,388	461	0	30,537	65,386	65,386
03-1131	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	99	16O / P	12.0		80,524	1,080	0	46,297	127,901	127,901
03-1151	Attorney IV	FT	A	XE	Fairbanks	N03	24L	12.0		120,684	0	0	59,912	180,596	180,596
03-1153	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		33,085	444	0	30,092	63,621	63,621
03-1158	Attorney IV	FT	A	XE	Bethel	N50	24A / B	12.0		136,437	0	0	65,293	201,730	141,211
03-1189	Attorney III	FT	A	XE	Fairbanks	N03	22E / F	12.0		93,126	0	0	50,498	143,624	143,624
03-1196	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16K / L	12.0		72,051	967	0	43,403	116,421	116,421
03-1197	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		40,198	539	0	32,522	73,259	73,259
03-1200	Attorney III	FT	A	XE	Fairbanks	N03	22E / F	12.0		92,712	0	0	50,357	143,069	143,069
03-1229	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		105,062	0	0	54,575	159,637	159,637
03-1238	Attorney II	FT	A	XE	Bethel	N50	20D / E	12.0		116,736	0	0	58,563	175,299	175,299
03-1243	Victim/Witness Paralegal I	FT	A	GP	Bethel	250	14B / C	12.0		71,081	954	0	43,072	115,107	115,107
03-1252	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16D / E	12.0		88,321	1,185	0	48,961	138,467	27,693
03-1257	Attorney III	FT	A	XE	Bethel	N50	22D / E	12.0		133,746	0	0	64,374	198,120	198,120
03-1260	Law Office Assistant I	FT	A	GP	Bethel	250	11D / E	12.0		61,038	819	0	39,641	101,498	101,498
03-1261	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		39,616	531	0	32,323	72,470	65,223
03-1274	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16G	12.0		65,160	874	0	41,049	107,083	107,083
03-1286	Law Office Assistant II	FT	A	SS	Fairbanks	603	13B / C	12.0		48,949	0	0	35,551	84,500	84,500

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:** FY2021 Governor (16414)  
**Component:** Fourth Judicial District (2201)  
**RDU:** Criminal Division (33)

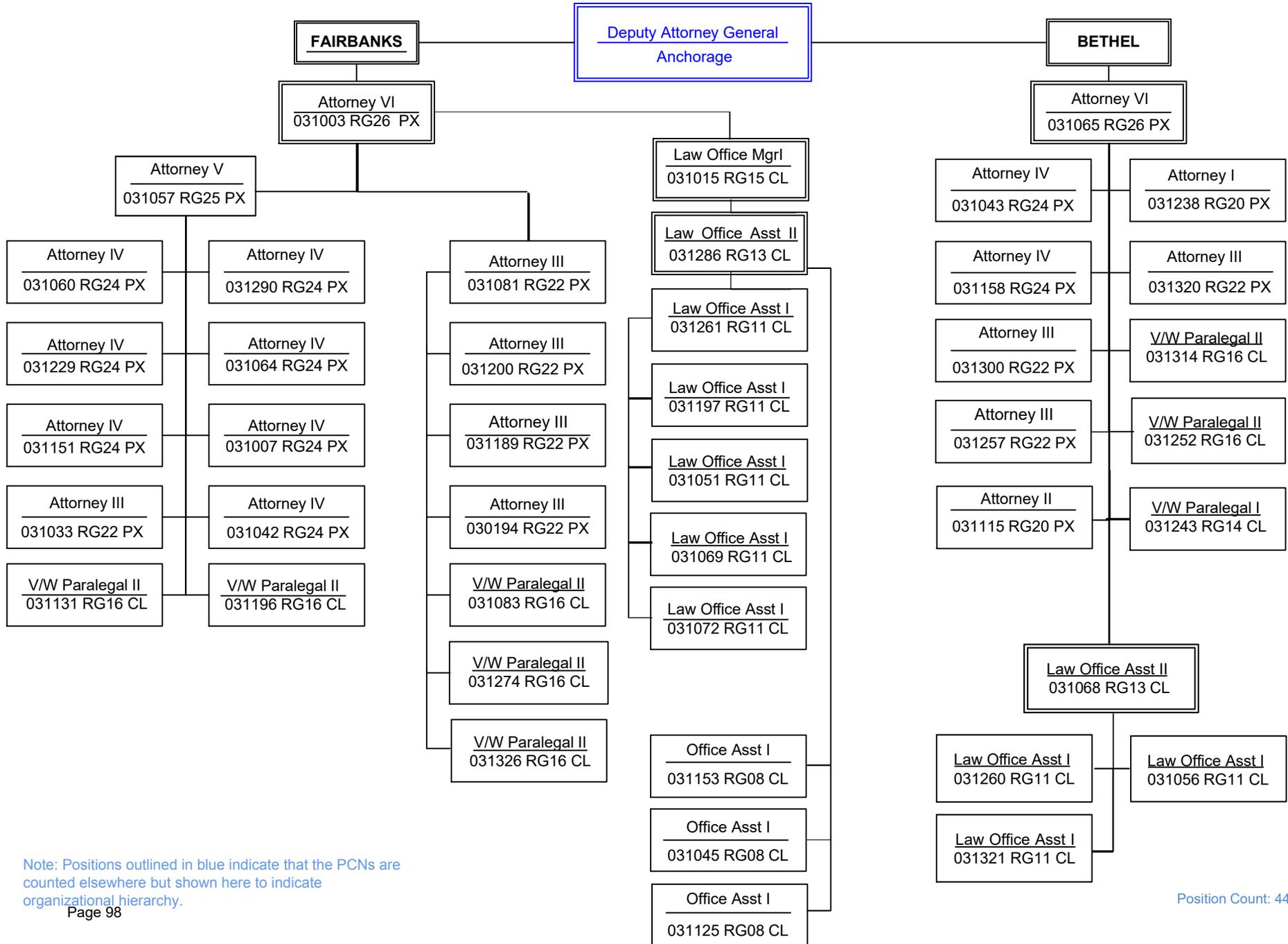
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-1290	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		106,056	0	0	54,915	160,971	160,971
03-1300	Attorney III	FT	A	XE	Bethel	N50	20D / E	12.0		116,880	0	0	58,612	175,492	0
03-1314	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16F / G	12.0		92,916	1,247	0	50,530	144,693	144,693
03-1320	Attorney III	FT	A	XE	Bethel	N50	22D / E	12.0		134,275	0	0	64,555	198,830	198,830
03-1321	Law Office Assistant I	FT	A	GG	Bethel	150	11B / C	12.0		58,196	781	0	38,670	97,647	97,647
03-1326	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16C / D	12.0		57,152	767	0	38,313	96,232	96,232
													<b>Total Salary Costs:</b>	3,897,724	
													<b>Total COLA:</b>	14,693	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	2,152,981	
													<b>Total Pre-Vacancy:</b>	6,065,398	
													<b>Minus Vacancy Adjustment of 4.09%:</b>	(247,798)	
													<b>Total Post-Vacancy:</b>	5,817,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,817,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,657,443	5,426,312	93.27%
1007 Interagency Receipts	407,955	391,288	6.73%
<b>Total PCN Funding:</b>	<b>6,065,398</b>	<b>5,817,600</b>	<b>100.00%</b>

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

## Fourth Judicial District



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

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

**Department of Law  
Criminal Justice Litigation  
Component Budget Summary**

**Component: Criminal Justice Litigation**

**Contribution to Department's Mission**

This component contributes to the department's mission by providing legal services that support the efforts of criminal justice agencies, and by providing policy direction for and direct supervision of the Criminal Division.

**Core Services**

- Provides general legal services to the Department of Corrections relating to its criminal justice activities. These legal services consist of verbal and written advice, representation in civil litigation and administrative proceedings, and assistance with drafting legislation, regulations, policies and procedures.
- Provides general legal advice and services to the Department of Public Safety including representation in civil litigation, and assistance with drafting legislation, regulations, policies, and procedures. Funding is through a reimbursable services agreement with the Department of Public Safety.
- Advises the governor and the legislature on criminal justice legislation.
- Provides overall administration of the Criminal Division and sets policy for all offices in the Criminal Division by monitoring and approving budgetary expenditures, setting uniform prosecution policies, maintaining a case management system, recruiting and direct personnel management.

**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**

**Contact:** John Skidmore, Deputy Attorney General  
**Phone:** (907) 269-5100  
**E-mail:** john.skidmore@alaska.gov

Criminal Justice Litigation 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	26	26	Annual Salaries	2,193,343
Part-time	0	0	COLA	6,977
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,232,844
			<i>Less 4.99% Vacancy Factor</i>	<i>(171,364)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>26</b>	<b>Total Personal Services</b>	<b>3,261,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Admn OPS Mgr I	0	0	1	0	1
Associate Attorney II	2	0	0	0	2
Attorney II	1	0	0	0	1
Attorney III	1	2	0	0	3
Attorney IV	2	0	2	0	4
Attorney V	2	0	0	0	2
Deputy Attorney General	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Law Office Assistant I	2	0	0	1	3
Office Assistant II	0	1	1	0	2
Program Coordinator II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Victim/Witness Paralegal I	1	1	0	1	3
<b>Totals</b>	<b>16</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>26</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Criminal Justice Litigation (2202)  
**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	1,211.2	1,617.2	2,973.7	3,177.1	3,261.8	84.7	2.7%
72000 Travel	121.3	67.0	80.6	80.6	80.6	0.0	0.0%
73000 Services	650.3	625.6	837.5	837.5	762.5	-75.0	-9.0%
74000 Commodities	75.1	44.6	60.3	60.3	60.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	5.0	5.0	5.0	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%
<b>Totals</b>	<b>2,057.9</b>	<b>2,354.4</b>	<b>3,957.1</b>	<b>4,160.5</b>	<b>4,170.2</b>	<b>9.7</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,564.1	1,672.6	1,672.6	1,876.0	3,487.2	1,611.2	85.9%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	493.8	680.8	680.8	680.8	682.0	1.2	0.2%
1169 PCE Endow (DGF)	0.0	0.0	1,602.7	1,602.7	0.0	-1,602.7	-100.0%
<b>Unrestricted General (UGF)</b>	<b>1,564.1</b>	<b>1,672.6</b>	<b>1,672.6</b>	<b>1,876.0</b>	<b>3,487.2</b>	<b>1,611.2</b>	<b>85.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1.0</b>	<b>1,603.7</b>	<b>1,603.7</b>	<b>1.0</b>	<b>-1,602.7</b>	<b>-99.9%</b>
<b>Other Funds</b>	<b>493.8</b>	<b>680.8</b>	<b>680.8</b>	<b>680.8</b>	<b>682.0</b>	<b>1.2</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	11	25	26	26	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:** Criminal Justice Litigation (2202)  
**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 *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	2,354.4	1,617.2	67.0	625.6	44.6	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,672.6										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		680.8										
<b>Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L18 (SB19))</b>												
	FisNot	1,602.7	1,356.5	13.6	211.9	15.7	5.0	0.0	0.0	14	0	0
1169 PCE Endow		1,602.7										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P19 L18 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 makes a number of changes to the state's criminal code, as well as statutes affecting pretrial, probation and reporting. Further, this bill enacts several new criminal offenses. The creation of new criminal offenses will require the Criminal Division to engage in additional litigation.												
Also, the prioritization of felony drug prosecutions, will likely cause felony drug prosecutions to return to their 2015 level, which was 70 percent higher than 2017. Additional prosecutors and support staff are necessary to address the workload associated with this legislation.												
	<b>Subtotal</b>	<b>3,957.1</b>	<b>2,973.7</b>	<b>80.6</b>	<b>837.5</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Attorney III (03-1231) to Torts and Workers' Compensation for Casework Realignment</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Attorney III (03-1231), range 22, located in Anchorage, from the Criminal Justice Litigation office to the Torts and Workers' Compensation section to keep pace with the required level of legal expertise needed within the section. The remaining staff within the Criminal Justice Litigation office are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney II (03-1006) from Fourth Judicial District for Required Legal Expertise</b>												
	Trin	203.4	143.4	10.0	50.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		203.4										
Transfer a full-time Attorney II (03-1006), range 20, located in Bethel, from the Fourth Judicial District to the Criminal Justice Litigation office in Anchorage to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Fourth Judicial District are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Add Program Coordinator II (03-#015) to Support the Comprehensive Opioid Abuse Site-based Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Criminal Justice Litigation (2202)  
**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	
Add a full-time Program Coordinator II (03-#015), range 20, located in Anchorage to support the Comprehensive Opioid Abuse Site-based Program federal grant and the Alaska Tribal Diversion Project.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	60.0	-10.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>4,160.5</b>	<b>3,177.1</b>	<b>80.6</b>	<b>837.5</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		1.2										
FY2021 GGU Salary Increases: \$6.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.1												
<b>Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,602.7										
1169 PCE Endow		-1,602.7										
Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.												
HB49 makes a number of changes to the state's criminal code, as well as statutes affecting pretrial, probation and reporting. Further, this bill enacts several new criminal offenses. The creation of new criminal offenses will require the Criminal Division to engage in additional litigation. Also, the prioritization of felony drug prosecutions, will likely cause felony drug prosecutions to return to their 2015 level, which was 70 percent higher than 2017.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>4,170.2</b>	<b>3,261.8</b>	<b>80.6</b>	<b>762.5</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Criminal Justice Litigation (2202)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		121.3	80.6	80.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>121.3</b>	<b>80.6</b>	<b>80.6</b>
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.	113.2	70.0	70.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	0.7	7.0	7.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	7.4	3.6	3.6

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Criminal Justice Litigation (2202)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		650.3	837.5	762.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>650.3</b>	<b>837.5</b>	<b>762.5</b>
3000	Education Services	Conferences, training and memberships.	3.8	5.8	5.8
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	82.5	92.5	92.5
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	1.2	3.6	3.6
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	17.8	32.3	32.3
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	4.3	8.6	8.6
3007	Advertising and Promotions	Publication of legal notices.	1.4	1.4	1.4
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	81.1	91.1	91.1
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	289.0	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	45.4	165.5	145.4
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	5.6	65.6	55.6

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Criminal Justice Litigation (2202)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>650.3</b>	<b>837.5</b>	<b>762.5</b>
3021	Inter-Agency Mail	Admin - Department-wide	RSA Administration, Central Mail.	0.7	1.4	1.4
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	10.7	65.6	60.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	82.9	112.9	112.9
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.5	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	4.0	8.0	8.0
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	0.4	0.4
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	19.3	181.8	141.8

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Criminal Justice Litigation (2202)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		75.1	60.3	60.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>75.1</b>	<b>60.3</b>	<b>60.3</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	71.1	56.3	56.3
4004	Safety	Safety and security purchases.	4.0	4.0	4.0

**Line Item Detail (1676)**  
**Department of Law**  
**Capital Outlay**

**Component:** Criminal Justice Litigation (2202)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		0.0	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
5004	Equipment	Equipment purchases.	0.0	5.0	5.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Criminal Justice Litigation (2202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
5119 Program Receipts Law - Charges for Services		Discovery services - receipts from private attorneys.	0.0	1.0	1.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>493.8</b>	<b>680.8</b>	<b>682.0</b>
5301 Inter-Agency Receipts	Admin - Department-wide	RSA Administration, Public Defender's Office - discovery reimbursement. Program code: CM03651671.	111.4	225.0	225.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	RSA Public Safety, STOP VAWA Project - implementation of the prosecution components of the Federal Violence Against Women Act. Program code: CM03651661.	205.3	225.0	225.0
5301 Inter-Agency Receipts	Admin - Department-wide	RSA Administration, Office of Public Advocacy - discovery reimbursement. Program code: CM03651672.	177.1	230.8	232.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.5</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			2.5	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Criminal Justice Litigation (2202)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>169.2</b>	<b>602.2</b>	<b>527.2</b>
With Department of Administration				139.2	354.8	324.7
With Department of Law				30.0	247.4	202.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	45.4	165.5	145.4	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	5.6	65.6	55.6	
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	0.7	1.4	1.4	
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	10.7	65.6	60.7	
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	82.9	112.9	112.9	
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.5	1.0	1.0	
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	4.0	8.0	8.0	
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	0.4	0.4	
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Law, Information services, project and management support.	19.3	181.8	141.8	

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Criminal Justice Litigation (2202)  
**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-?001	Office Assistant II	FT	A	GP	Juneau	105	10A / B	12.0		37,636	505	0	31,647	69,788	69,788
03-?005	Law Office Assistant I	FT	A	GP	Anchorage	100	11B / C	12.0		38,640	518	0	31,990	71,148	71,148
03-?008	Law Office Assistant I	FT	A	GP	Palmer	100	11B / C	12.0		38,640	518	0	31,990	71,148	71,148
03-?011	Attorney III	FT	A	XE	Fairbanks	N03	22C / D	12.0		88,488	0	0	48,914	137,402	137,402
03-?013	Office Assistant II	FT	A	GP	Fairbanks	103	10B / C	12.0		37,516	503	0	31,606	69,625	69,625
03-?015	Program Coordinator II	FT	A	GP	Anchorage	100	20A / B	12.0		70,017	939	0	42,708	113,664	0
03-0131	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		41,490	557	0	32,963	75,010	75,010
03-0137	Associate Attorney II	FT	A	XE	Anchorage	N00	19F / J	12.0		77,218	0	0	45,064	122,282	122,282
03-1004	Attorney IV	FT	A	XE	Juneau	N05	24N	12.0		131,148	0	0	63,486	194,634	194,634
03-1006	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		77,628	0	0	45,204	122,832	122,832
03-1058	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,050	161,502	161,502
03-1076	Division Director - Px	FT	A	XE	Anchorage	N00	27Q / R	12.0		159,513	0	0	71,784	231,297	231,297
03-1160	Admn OPS Mgr I	FT	A	SS	Juneau	99	22L / M	12.0		116,957	0	0	58,783	175,740	175,740
03-1167	Deputy Attorney General	FT	A	XE	Anchorage	N00	28P / Q	12.0		159,839	0	0	71,875	231,714	231,714
03-1185	Associate Attorney II	FT	A	XE	Anchorage	N00	19L	12.0		83,856	0	0	47,331	131,187	0
03-1216	Administrative Officer I	FT	A	GP	Anchorage	200	17A / B	12.0		56,178	754	0	37,981	94,913	94,913
03-1305	Attorney V	FT	A	XE	Anchorage	99	25P / Q	12.0		148,692	0	0	68,750	217,442	0
03-1331	Victim/Witness Paralegal I	FT	A	GP	Anchorage	100	14A / B	12.0		46,044	618	0	34,519	81,181	81,181
03-1332	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		110,504	0	0	56,434	166,938	166,938
03-1333	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		92,428	0	0	50,260	142,688	142,688
03-1334	Victim/Witness Paralegal I	FT	A	GP	Fairbanks	103	14A / B	12.0		47,424	636	0	34,990	83,050	83,050
03-1335	Attorney III	FT	A	XE	Fairbanks	N03	22E / F	12.0		94,644	0	0	51,017	145,661	145,661
03-1336	Attorney IV	FT	A	XE	Juneau	N05	24E / F	12.0		111,475	0	0	56,766	168,241	168,241
03-1337	Attorney V	FT	A	XE	Anchorage	N00	25F	12.0		114,420	0	0	57,772	172,192	172,192
03-1338	Victim/Witness Paralegal I	FT	A	GP	Kenai	100	14A / B	12.0		46,044	618	0	34,519	81,181	81,181
03-1343	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		60,452	811	0	39,441	100,704	100,704
													<b>Total Salary Costs:</b>	2,193,343	
													<b>Total COLA:</b>	6,977	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,232,844	
													<b>Total Pre-Vacancy:</b>	3,433,164	
													<b>Minus Vacancy Adjustment of 4.99%:</b>	(171,364)	
													<b>Total Post-Vacancy:</b>	3,261,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,261,800	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		26	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		26	0	0											
<b>Total Component Months:</b>		312.0													

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**

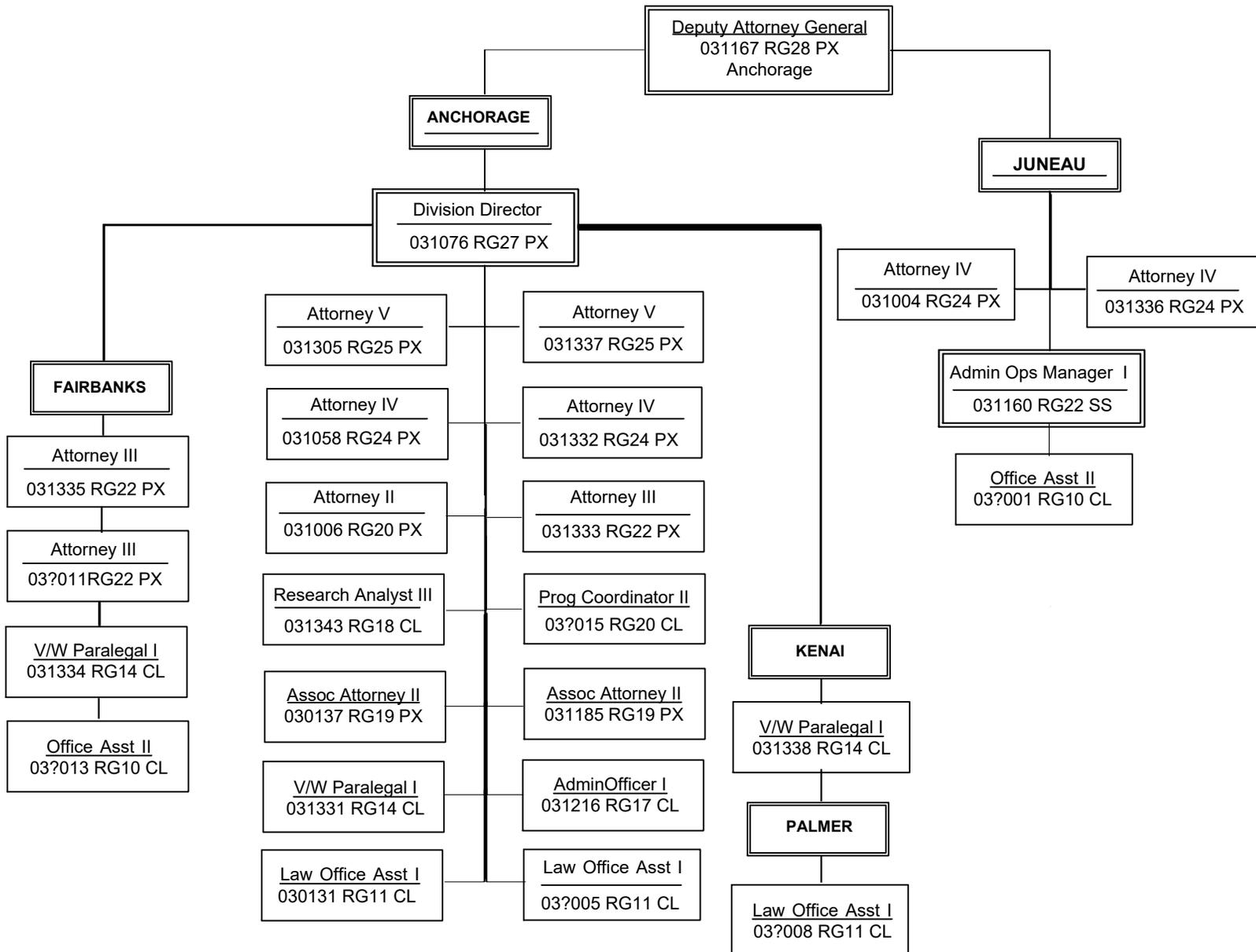
**Scenario:** FY2021 Governor (16414)  
**Component:** Criminal Justice Litigation (2202)  
**RDU:** Criminal Division (33)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,970,871	2,822,582	86.53%
1007 Interagency Receipts	462,293	439,218	13.47%
<b>Total PCN Funding:</b>	<b>3,433,164</b>	<b>3,261,800</b>	<b>100.00%</b>

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

## Criminal Justice Litigation



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

**Department of Law  
Criminal Appeals/Special Litigation  
Component Budget Summary**

## Component: Criminal Appeals/Special Litigation

### Contribution to Department's Mission

This component contributes to the department's mission by prosecuting and convicting criminal offenders in specialized areas of the law, and by upholding convictions on appeal.

### Core Services

- Office of Criminal Appeals: Represents the state in most felony appellate proceedings, in misdemeanor proceedings that involve issues of statewide importance, and in other criminal appeals where necessary to assist rural or understaffed district attorney's offices.
- Office of Criminal Appeals: Represents the state in all criminal matters filed in the state supreme court, to include petitions for review arising from criminal appellate matters decided by the court of appeals. The office's representation during the appellate process safeguards these convictions and minimizes the risk that trials will have to be repeated.
- Office of Criminal Appeals: Provides assistance to district attorney's offices in filing responses to interlocutory appeals that arise prior to or during trial. Provides assistance to district attorney's offices when responding to issues of first impression arising in the trial courts. Provides advice and assistance as needed during criminal trial litigation in order to ensure that the convictions obtained will withstand later appellate review.
- Office of Criminal Appeals: Represents the state in appeals relating to state post-conviction proceedings in the state appellate courts. Handles federal habeas corpus claims in the federal district and appeals courts. Representation of the state in these proceedings is constitutionally required. These appellate and post-conviction functions are fundamental aspects of the criminal justice system.
- Office of Special Prosecutions: Prosecutes economic and other complex crimes. In addition to filing criminal charges and conducting criminal trials, this office also gives day-to-day advice to special "white collar" investigation units. These prosecution services protect private investors, small businesses and government agencies that are the victims of fraud or other wrongdoing.
- Office of Special Prosecutions: Handles cases involving criminal charges against police officers, or cases in which the local district attorney's office has some kind of conflict with handling the case.
- Office of Special Prosecutions: Prosecutes environmental crimes through a reimbursable services agreement with the Department of Environmental Conservation (DEC). These prosecution services protect the state's air and water quality by providing advice and assistance to state environmental investigators and by prosecuting appropriate criminal cases.
- Office of Special Prosecutions: Prosecutes individuals who defraud the welfare system through a reimbursable services agreement with the Department of Health and Social Services (DHSS). These prosecution services protect the state's welfare system.
- Office of Special Prosecutions: Through a reimbursable services agreement with the Department of Revenue (DOR), prosecutes cases against individuals who fraudulently apply for a Permanent Fund Dividend (PFD). These prosecution efforts protect the integrity of the PFD program.
- Office of Special Prosecutions: Through a federal grant and matching state general funds, prosecutes medical providers who defraud the Medicaid system. The section can institute criminal prosecution for fraud or civil actions for overpayments. In addition, the unit is responsible for investigating and prosecuting abuse of patients in Medicaid-funded facilities.
- Office of Special Prosecutions: Prosecutes selected fish and game cases that are significant or have statewide importance. The remainder of fish and game cases are handled by the appropriate district attorney's office.
- Office of Special Prosecutions: Prosecutes criminal child support enforcement matters through a reimbursable services agreement with DOR.
- Office of Special Prosecutions: Prosecutes bootlegging and alcohol interdiction cases in Anchorage, Bethel, Nome and Kotzebue, and provides legal advice during investigations. Funding is through a reimbursable services agreement with the Department of Public Safety (DPS).
- Office of Special Prosecutions: Prosecutes selected drug importation and trafficking cases that are significant or are of statewide importance. Most drug importation and trafficking cases are handled by the regional district attorney's office.
- Office of Special Prosecutions: Prosecutes selected sexual assault cases in conjunction with the Statewide

Sexual Assault Kit Initiative.

### **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
<p><b>Contact:</b> John Skidmore, Deputy Attorney General <b>Phone:</b> (907) 269-5100 <b>E-mail:</b> john.skidmore@alaska.gov</p>

Criminal Appeals/Special Litigation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	48	51	Annual Salaries	4,757,471
Part-time	0	0	COLA	13,098
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,576,966
			<i>Less 4.51% Vacancy Factor</i>	<i>(331,735)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>48</b>	<b>51</b>	<b>Total Personal Services</b>	<b>7,015,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney II	1	0	0	0	1
Attorney III	3	0	0	0	3
Attorney IV	18	0	0	0	18
Attorney V	8	0	0	0	8
Attorney VI	1	0	0	0	1
Forensic Accountant	1	0	0	0	1
Investigator III	5	0	0	0	5
Investigator IV	1	0	0	0	1
Law Office Assistant I	7	0	0	0	7
Law Office Assistant II	2	0	0	0	2
Paralegal II	1	0	0	0	1
Victim/Witness Paralegal II	3	0	0	0	3
<b>Totals</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Criminal Appeals/Special Litigation (2203)  
**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	6,181.9	6,491.2	6,399.3	6,605.5	7,015.8	410.3	6.2%
72000 Travel	64.5	92.5	92.5	92.5	137.5	45.0	48.6%
73000 Services	862.7	620.8	620.8	620.8	680.8	60.0	9.7%
74000 Commodities	48.1	59.7	59.7	59.7	64.7	5.0	8.4%
75000 Capital Outlay	8.8	1.0	1.0	1.0	18.0	17.0	1700.0%
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%
<b>Totals</b>	<b>7,166.0</b>	<b>7,265.2</b>	<b>7,173.3</b>	<b>7,379.5</b>	<b>7,916.8</b>	<b>537.3</b>	<b>7.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,261.0	1,518.7	1,518.7	1,518.7	2,026.2	507.5	33.4%
1003 G/F Match (UGF)	420.3	517.0	517.0	517.0	519.5	2.5	0.5%
1004 Gen Fund (UGF)	4,331.0	3,916.6	3,824.7	4,030.9	4,036.4	5.5	0.1%
1005 GF/Prgm (DGF)	1.8	3.0	3.0	3.0	23.0	20.0	666.7%
1007 I/A Rcpts (Other)	1,151.9	1,309.9	1,309.9	1,309.9	1,311.7	1.8	0.1%
<b>Unrestricted General (UGF)</b>	<b>4,751.3</b>	<b>4,433.6</b>	<b>4,341.7</b>	<b>4,547.9</b>	<b>4,555.9</b>	<b>8.0</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>1.8</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>23.0</b>	<b>20.0</b>	<b>666.7%</b>
<b>Other Funds</b>	<b>1,151.9</b>	<b>1,309.9</b>	<b>1,309.9</b>	<b>1,309.9</b>	<b>1,311.7</b>	<b>1.8</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>1,261.0</b>	<b>1,518.7</b>	<b>1,518.7</b>	<b>1,518.7</b>	<b>2,026.2</b>	<b>507.5</b>	<b>33.4%</b>
<b>Positions:</b>							
Permanent Full Time	47	47	46	48	51	3	6.3%
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:** Criminal Appeals/Special Litigation (2203)  
**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	
<b>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>												
	ConfCom	7,265.2	6,491.2	92.5	620.8	59.7	1.0	0.0	0.0	47	0	0
1002 Fed Rcpts		1,518.7										
1003 G/F Match		517.0										
1004 Gen Fund		3,916.6										
1005 GF/Prgm		3.0										
1007 I/A Rcpts		1,309.9										
<b>Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal I</b>												
	Veto	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.9										
This eliminates funding and position added by the Legislature under the previous administration's budget. The agency continues to maintain services and supports 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.												
<b>Restore Funding Added by Legislature to Add a Victim Witness Paralegal I</b>												
	Inc	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		91.9										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal I</b>												
	Veto	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.9										
This eliminates funding and position added by the Legislature under the previous administration's budget. The agency continues to maintain services and supports 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.												
<b>Subtotal</b>		<b>7,173.3</b>	<b>6,399.3</b>	<b>92.5</b>	<b>620.8</b>	<b>59.7</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Authorized To FY2020 Management Plan *****</b>												
<b>Transfer Attorney IV (03-1281) to Third Judicial District: Anchorage for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Attorney IV (03-1281), range 24, located in Anchorage, from the Criminal Appeals/Special Litigation section to the Third Judicial District:												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Criminal Appeals/Special Litigation (2203)  
**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	
Anchorage to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Criminal Appeals/Special Litigation section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney V (03-0110) from Third Judicial District: Anchorage for Required Legal Expertise</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Attorney V (03-0110), range 25, located in Anchorage, from the Third Judicial District: Anchorage to the Criminal Appeals/Special Litigation office to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Third Judicial District: Anchorage are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Victim/Witness Paralegal II (03-1028) from Third Judicial District:Outside Anchorage to Address Workload Demand</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Victim/Witness Paralegal II (03-1028), range 16, located in Dillingham, from the Third Judicial District: Outside Anchorage to the Criminal Appeals/Special Litigation office in Anchorage to accommodate workload demands. The remaining staff in the Third Judicial District: Outside Anchorage are sufficient to cover the anticipated workload.												
<b>Transfer Attorney V (03-1280) from Fourth Judicial District for Required Legal Expertise</b>												
	Trin	206.2	206.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		206.2										
Transfer a full-time Attorney V (03-1280), range 25, located in Fairbanks, from the Fourth Judicial District to the Criminal Appeals/Special Litigation office in Anchorage to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Fourth Judicial District are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
	<b>Subtotal</b>	<b>7,379.5</b>	<b>6,605.5</b>	<b>92.5</b>	<b>620.8</b>	<b>59.7</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1003 G/F Match		2.5										
1004 Gen Fund		5.5										
1007 I/A Rcpts		1.8										
FY2021 GGU Salary Increases: \$12.8												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Criminal Appeals/Special Litigation (2203)  
**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	
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.5												
<b>Expand Prosecutions in Rural Alaska</b>												
	Inc	500.0	393.0	45.0	40.0	5.0	17.0	0.0	0.0	3	0	0
1002 Fed Rcpts		500.0										
Add authority to receive and expend a grant from the U.S. Department of Justice to expand the capacity for prosecution of felonies in rural Alaska. The federal grant supports the addition of three new positions: one attorney focused on felony sexual assault and domestic violence, one attorney focused on violent felonies of a non-sexual nature, and one support staff position to provide dedicated support for these attorneys. In addition to the positions, the grant also supports travel to rural communities, equipment, and other associated costs.												
It is the intent of the U.S. Attorney General's Office and the Department of Law to coordinate efforts via this grant to increase prosecutorial capacity to address these crimes for the benefit of the Alaskan public. This federal grant does not require any matching state funds in order to support these efforts. The current grant agreement is for three years.												
The following positions are added: Full-time Law Office Assistant I (03-#018), range 11, located in Anchorage Full-time Attorney IV (03-#019), range 24, located in Anchorage Full-time Attorney IV (03-#020), range 24, located in Anchorage												
<b>Transfer from Commercial and Fair Business for Discovery Services Provided to Private Attorneys</b>												
	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		20.0										
Transfer authority from the Commercial and Fair Business section to the Criminal Appeals/Special Litigation office to recoup costs associated with providing discovery materials to private attorneys. The remaining authority within the Commercial and Fair Business section is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>7,916.8</b>	<b>7,015.8</b>	<b>137.5</b>	<b>680.8</b>	<b>64.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Criminal Appeals/Special Litigation (2203)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		64.5	92.5	137.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>64.5</b>	<b>92.5</b>	<b>137.5</b>
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.	40.3	55.8	84.1
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	19.7	29.7	44.4
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	4.5	7.0	9.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Criminal Appeals/Special Litigation (2203)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		862.7	620.8	680.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>862.7</b>	<b>620.8</b>	<b>680.8</b>
3000	Education Services	Conferences, training and memberships.	16.4	8.2	12.4
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	25.3	12.6	15.3
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	2.1	0.0	1.1
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	3.8	1.1	2.8
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	6.4	4.4	4.4
3007	Advertising and Promotions	Publication of legal notices.	0.1	0.1	0.1
3008	Utilities	Waste management disposal costs not included in lease.	1.3	1.0	1.0
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	5.9	3.9	3.9
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	0.1	0.1	0.1
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	-66.7	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide RSA Administration, Office of	216.2	116.2	116.2

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Criminal Appeals/Special Litigation (2203)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>862.7</b>	<b>620.8</b>	<b>680.8</b>
Non-Telecommunications		Information Technology computer services.			
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	20.5	20.5	20.5
3022 Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	50.4	30.4	40.4
3023 Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	487.7	387.7	387.7
3026 Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	2.2	2.2	2.2
3027 Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	18.7	18.7	18.7
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.3	0.3	0.3
3037 State Equipment Fleet		State vehicle maintenance and operations.	4.3	3.3	3.3
3038 Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	67.7	10.1	50.4

**Line Item Detail (1676)**

**Department of Law  
Commodities**

**Component:** Criminal Appeals/Special Litigation (2203)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		48.1	59.7	64.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>48.1</b>	<b>59.7</b>	<b>64.7</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	48.1	59.7	64.7

**Line Item Detail (1676)**  
**Department of Law**  
**Capital Outlay**

**Component:** Criminal Appeals/Special Litigation (2203)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		8.8	1.0	18.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>8.8</b>	<b>1.0</b>	<b>18.0</b>
5004	Equipment	Equipment purchases.	8.8	1.0	18.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Criminal Appeals/Special Litigation (2203)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,261.0</b>	<b>1,518.7</b>	<b>2,026.2</b>
5014 Federal Public Protection - Miscellaneous Grants			1,261.0	1,518.7	2,026.2
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1.8</b>	<b>3.0</b>	<b>23.0</b>
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	1.8	3.0	23.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,151.9</b>	<b>1,309.9</b>	<b>1,311.7</b>
5301 Inter-Agency Receipts	EnvCon - Department-wide	RSA Environmental Conservation, Administrative Services - legal services for the Environmental Crimes Unit. Program code: CM03651705.	185.9	186.7	186.7
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Fraud Investigation - legal services provided to the Welfare Fraud Investigation Unit. Program code: CM03651800.	156.4	223.2	225.0
5301 Inter-Agency Receipts	Law - Commercial and Fair Business (2717)	RSA Law, Commercial and Fair Business - child support enforcement matters. Program code: CM03651707.	163.5	200.0	200.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	RSA Public Safety - legal services for the Department of Public Safety. Program code: CM03651675.	480.2	500.0	250.0
5301 Inter-Agency Receipts	Rev - Department-wide	RSA Revenue, Permanent Fund Dividend - legal services for PFD and tax fraud cases. Program code: CM03651801.	165.9	200.0	225.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	RSA Public Safety, Alcohol Interdiction - Federal funds channeled through the Department of Public Safety for additional prosecution efforts in Alaska to reduce violent crime, accidental	0.0	0.0	225.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Criminal Appeals/Special Litigation (2203)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		deaths and incidence of FAS and FAE by cutting off the easy availability through aggressive investigation and prosecution of bootlegging offenses in rural Alaska. Program code: CM03651750.			

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Criminal Appeals/Special Litigation (2203)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>863.7</b>	<b>586.1</b>	<b>636.4</b>
With Department of Administration				745.6	545.6	545.6
With Department of Law				118.1	40.5	90.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	216.2	116.2	116.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	20.5	20.5	20.5
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	50.4	30.4	40.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	487.7	387.7	387.7
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	2.2	2.2	2.2
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	18.7	18.7	18.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	67.7	10.1	50.4

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Criminal Appeals/Special Litigation (2203)  
**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-#018	Law Office Assistant I	FT	A	GP	Anchorage	100	11A / B	12.0		38,436	516	0	31,920	70,872	0
03-#019	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		97,860	0	0	52,115	149,975	0
03-#020	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		97,860	0	0	52,115	149,975	0
03-0093	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,324	514	0	31,882	70,720	0
03-0110	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		125,610	0	0	61,595	187,205	0
03-0265	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		89,043	0	0	49,103	138,146	0
03-0278	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		39,029	524	0	32,123	71,676	17,919
03-0282	Attorney V	FT	A	XE	Anchorage	N00	25P	12.0		143,124	0	0	67,190	210,314	52,579
03-0283	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		61,416	824	0	39,770	102,010	25,503
03-0284	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		68,739	922	0	42,272	111,933	27,983
03-0285	Forensic Accountant	FT	A	GP	Anchorage	200	24F / G	12.0		106,968	1,435	0	55,331	163,734	40,934
03-0350	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		80,661	0	0	46,240	126,901	126,901
03-1022	Attorney IV	FT	A	XE	Anchorage	N00	24A / B	12.0		91,222	0	0	49,848	141,070	0
03-1026	Attorney VI	FT	A	XE	Anchorage	N00	26S / T	12.0		164,084	0	0	73,065	237,149	237,149
03-1028	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		52,224	701	0	36,630	89,555	89,555
03-1061	Attorney IV	FT	A	XE	Anchorage	N00	24O	12.0		128,964	0	0	62,740	191,704	191,704
03-1075	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,324	514	0	31,882	70,720	70,720
03-1077	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,050	161,502	161,502
03-1079	Attorney V	FT	A	XE	Anchorage	N00	25F / J	12.0		114,575	0	0	57,825	172,400	172,400
03-1095	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		46,414	0	0	34,685	81,099	81,099
03-1104	Attorney IV	FT	A	XE	Anchorage	99	24P	12.0		136,421	0	0	65,288	201,709	201,709
03-1109	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		89,882	0	0	49,390	139,272	139,272
03-1110	Paralegal II	FT	A	GP	Anchorage	200	16K / L	12.0		68,660	921	0	42,245	111,826	61,504
03-1130	Attorney V	FT	A	XE	Anchorage	99	25Q	12.0		152,131	0	0	69,714	221,845	221,845
03-1157	Attorney IV	FT	A	XE	Anchorage	99	24L / M	12.0		121,411	0	0	60,160	181,571	181,571
03-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,230	513	0	31,850	70,593	70,593
03-1240	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		107,748	0	0	55,493	163,241	163,241
03-1247	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,050	161,502	0
03-1248	Investigator III	FT	A	GP	Anchorage	200	18A / B	12.0		60,452	811	0	39,441	100,704	25,176
03-1250	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		117,168	0	0	58,711	175,879	175,879
03-1254	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		124,290	0	0	61,144	185,434	46,359
03-1263	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		97,860	0	0	52,115	149,975	0
03-1266	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	56,231	166,139	41,535
03-1267	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		107,172	0	0	55,296	162,468	162,468
03-1271	Attorney IV	FT	A	XE	Anchorage	99	24O / P	12.0		132,664	0	0	64,004	196,668	196,668
03-1278	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		67,126	901	0	41,721	109,748	27,437
03-1279	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		121,180	0	0	60,081	181,261	181,261
03-1280	Attorney V	FT	A	XE	Anchorage	N00	25P	12.0		143,124	0	0	67,190	210,314	210,314

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:** FY2021 Governor (16414)  
**Component:** Criminal Appeals/Special Litigation (2203)  
**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
03-1283	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		41,547	557	0	32,983	75,087	22,526
03-1293	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16M	12.0		72,504	973	0	43,558	117,035	117,035
03-1295	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		109,620	0	0	56,132	165,752	165,752
03-1298	Attorney IV	FT	A	XE	Anchorage	99	24M / N	12.0		125,300	0	0	61,489	186,789	186,789
03-1302	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		87,986	0	0	48,742	136,728	136,728
03-1303	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		48,509	0	0	35,401	83,910	83,910
03-1310	Investigator III	FT	P	GP	Anchorage	200	18F / G	12.0		70,289	943	0	42,801	114,033	28,508
03-1311	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		74,918	1,005	0	44,382	120,305	30,076
03-1312	Investigator IV	FT	A	SS	Anchorage	99	20N	12.0		102,887	0	0	53,976	156,863	39,216
03-1322	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		121,180	0	0	60,081	181,261	0
03-1323	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		115,326	0	0	58,082	173,408	173,408
03-1324	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		117,168	0	0	58,711	175,879	0
03-1330	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		39,029	524	0	32,123	71,676	71,676

	Total Positions	New	Deleted
Full Time Positions:	51	3	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>51</b>	<b>3</b>	<b>0</b>

<b>Total Salary Costs:</b>	4,757,471
<b>Total COLA:</b>	13,098
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	2,576,966
<b>Total Pre-Vacancy:</b>	7,347,535
<b>Minus Vacancy Adjustment of 4.51%:</b>	(331,735)
<b>Total Post-Vacancy:</b>	7,015,800
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	<b>7,015,800</b>

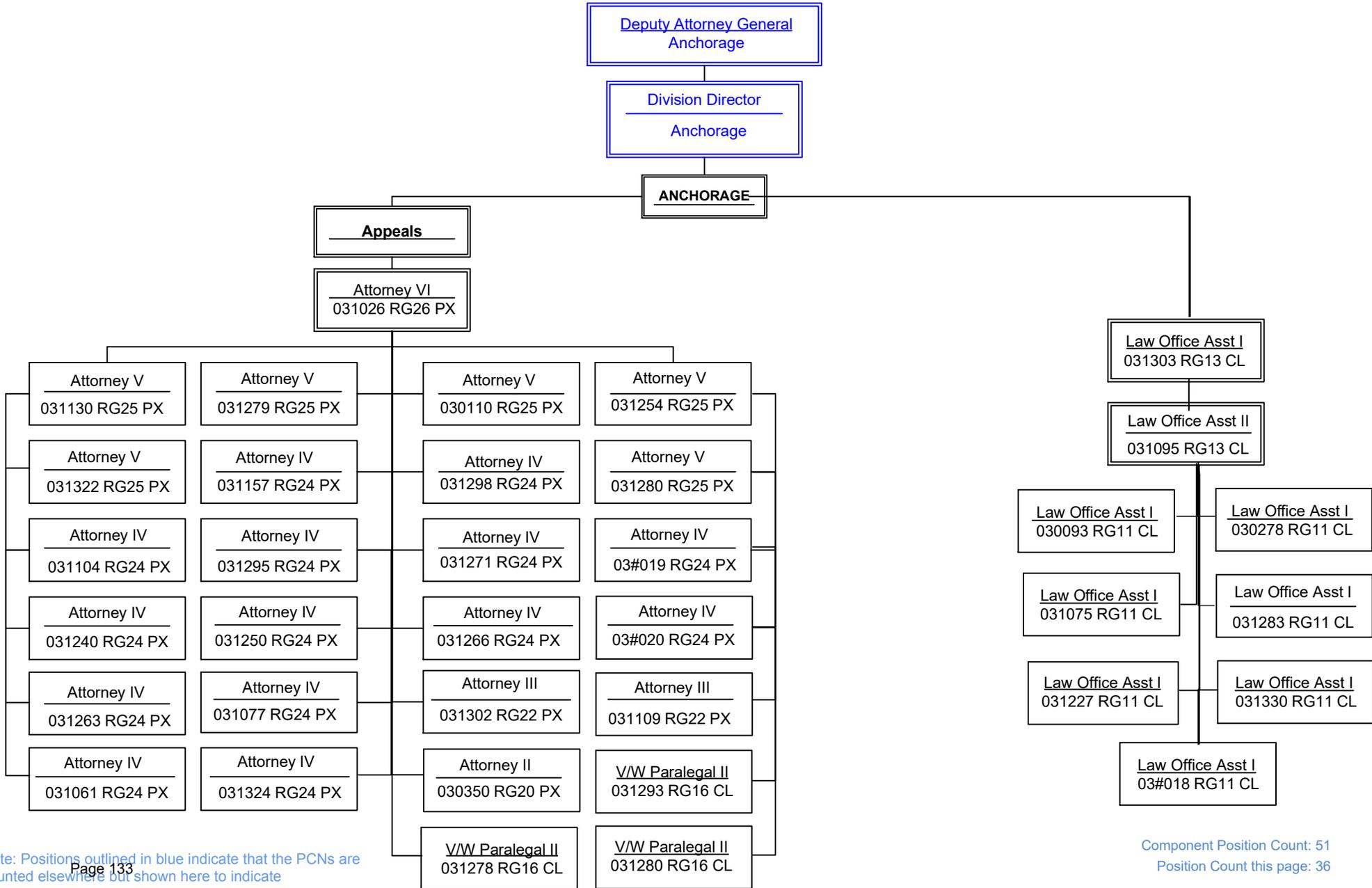
**Total Component Months:** 612.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,580,492	1,509,134	21.51%
1003 General Fund Match	403,223	385,018	5.49%
1004 General Fund Receipts	4,055,179	3,872,091	55.19%
1007 Interagency Receipts	1,308,641	1,249,557	17.81%
<b>Total PCN Funding:</b>	<b>7,347,535</b>	<b>7,015,800</b>	<b>100.00%</b>

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

## Criminal Appeals/Special Litigation 1 of 2

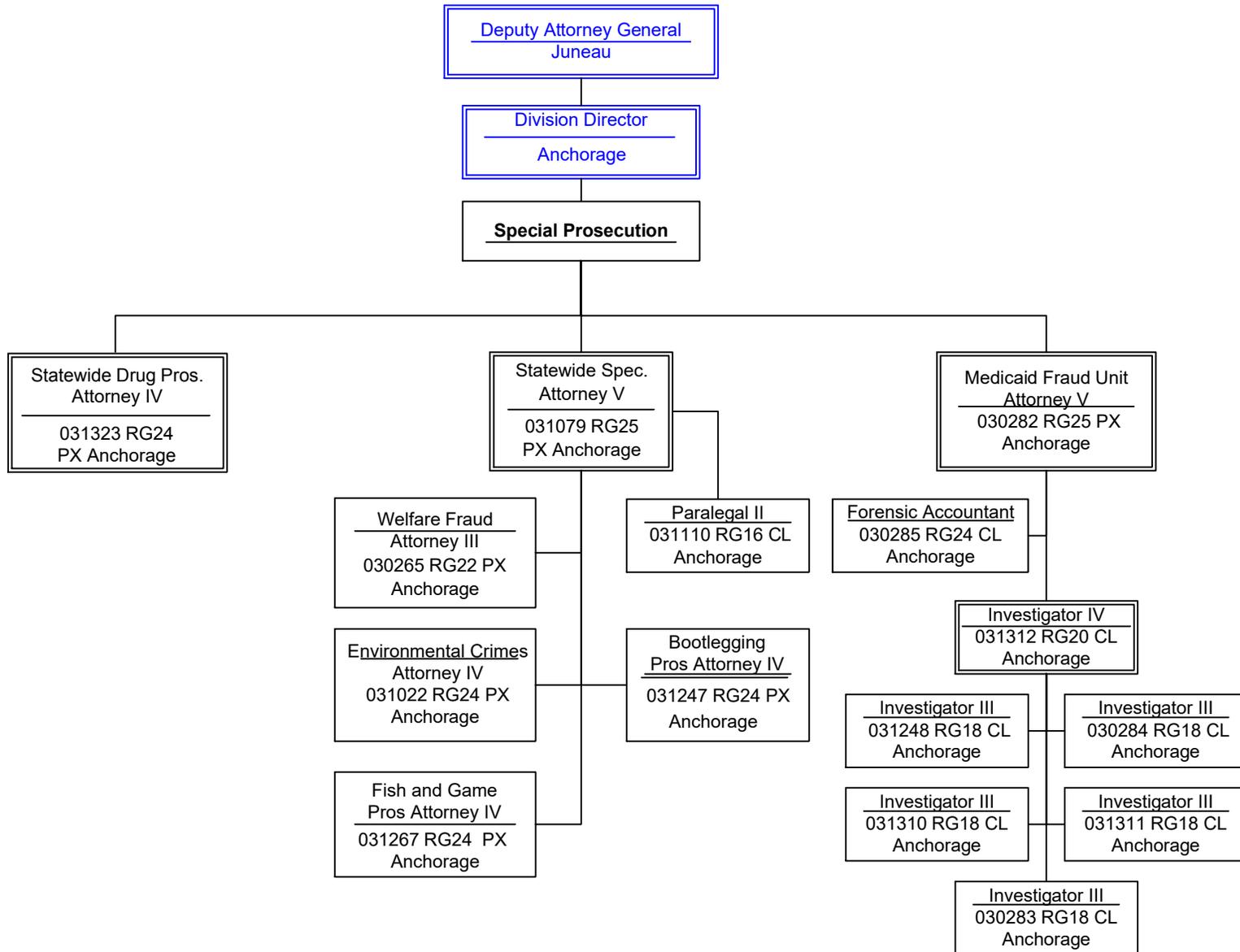


Note: Positions outlined in blue indicate that the PCNs are counted elsewhere but shown here to indicate organizational hierarchy.

Component Position Count: 51  
Position Count this page: 36

# CRIMINAL DIVISION

## Criminal Appeals/Special Litigation 2 of 2



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

**Department of Law**  
**Civil Division**  
**Results Delivery Unit Budget Summary**

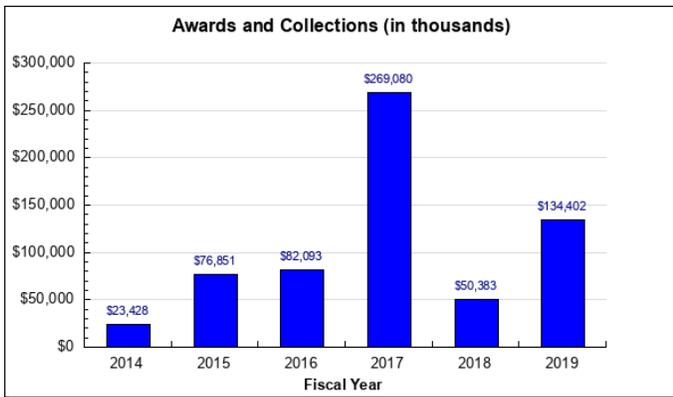
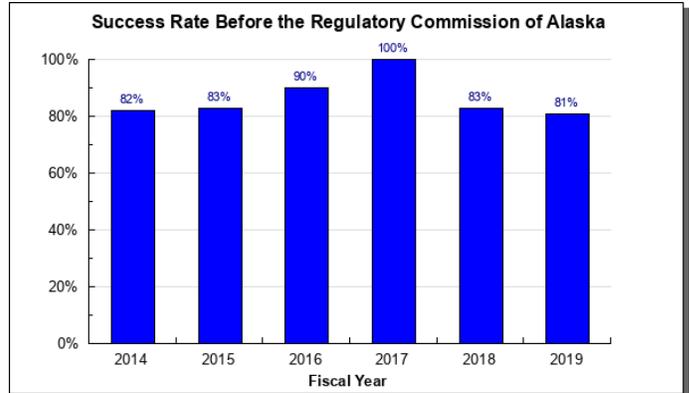
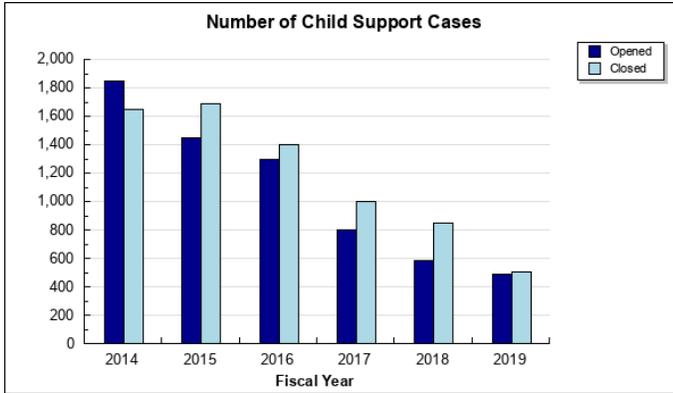
**Civil Division Results Delivery Unit**

**Contribution to Department's Mission**

The mission of the Civil Division is to protect the human, financial and natural resources of the state.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



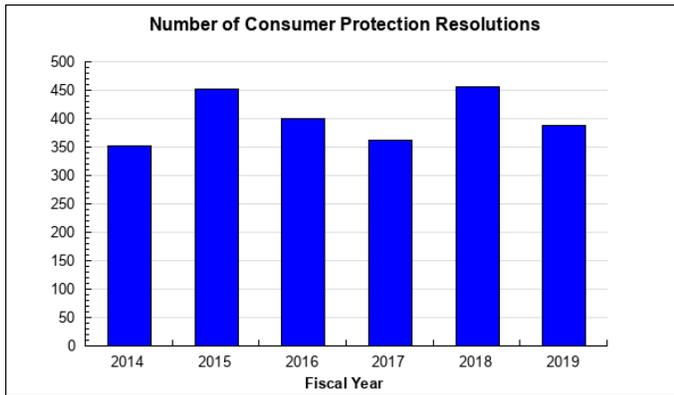
**Core Services**

- Protecting the safety and physical and financial well-being of Alaskans
- Maximize tax and royalty claims
- Promoting good governance

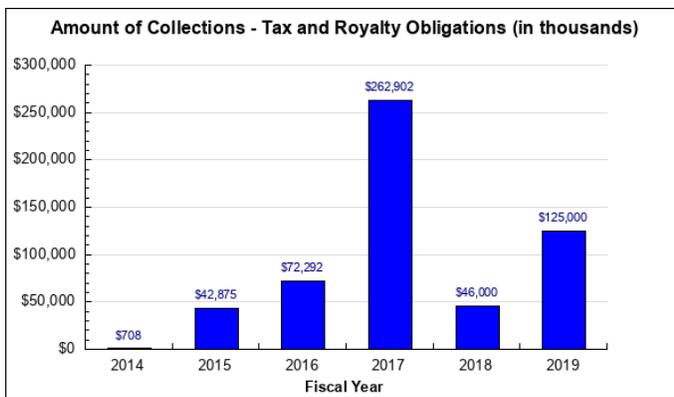
## Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

### 1. Protecting the safety and physical and financial well-being of Alaskans



### 2. Maximize tax and royalty claims



### 3. Promoting good governance



## Major RDU Accomplishments in 2019

### Protecting the Safety and Physical and Financial Well-being of Alaskans

- Child Protection. Section members managed very substantial Child-In-Need-of-Aid caseloads while working to improve the child protection system and foster state-tribal relations to better protect children. The section primarily litigates cases at the trial court level with 25 attorneys to handle approximately 3,000 individual cases.

- Human Services. The section continued to advise the Department of Health and Social Services on the implementation of Senate Bill (SB) 74 Medicaid Reform (CH 25 SLA 2016), including the implementation of the 1115 Waiver to transform the behavioral health system in Alaska, which is estimated to save the state millions of general fund dollars in the coming fiscal years. The section also continued to work collaboratively with the Medicaid Fraud Control Unit and the Medicaid Program Integrity Unit to stop Medicaid fraud.
- Human Services. The section continued to provide legal services that directly protect public health and safety by prosecuting licensing actions related to facilities for those in need. The section advised state agencies in numerous investigations related to those licensed facilities, many that resulted in suspensions and/or revocations of the facilities' licenses, requiring administrative review.
- Commercial and Fair Business Practices. The section processed 395 consumer complaints. Of these, 389 were resolved through an informal complaint process, launching a formal investigation, or referral to other appropriate state and federal agencies. In addition to this activity, the section registered 4,797 charitable organizations and 36 paid solicitors and telemarketers, collecting more than \$199,000 in registration fees. The section also assisted the Child Support Services Division in the Department of Revenue, opening or re-opening 489 child support matters in FY2019.
- Regulatory Affairs and Public Advocacy (RAPA). The section's advocacy yielded approximately \$17 million in quantifiable consumer benefits through RAPA advocacy in FY2019. This number is based on the difference between the amounts that utilities requested in their revenue requirement proposals and the amounts that the Regulatory Commission of Alaska (RCA) ultimately awarded to them. To achieve these results in FY2019, the department spent about \$1.6 million in RCA regulatory cost charge receipts.
- Environmental Law. In October 2019, the section completed a three-week trial in *Alaska v. Williams Alaska Petroleum, Inc.* in Fairbanks concerning contamination of groundwater wells and groundwater with the industrial solvent sulfolane.
- Special Litigation. The section continued to manage a variety of cases against pharmaceutical companies — both multistate cases involving anti-trust violations and the state's consumer protection complaints against opioid manufacturers and distributors.

### **Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Alaska's Natural Resources**

- Labor and State Affairs. The section assisted the Alaska Industrial Development and Export Authority in closing a complex restructuring of its investment in the development of an oil processing facility for the Mustang oil field on the North Slope, which is intended to allow additional private investment into the field to sustain and expand oil production.
- Natural Resources. Section members litigated against federal agencies to challenge regulations adopted by the National Park Service and the U.S. Fish and Wildlife Service that prohibit the state from exercising its full authority to manage fish and game within federal parks and refuges.
- Natural Resources. Section members defended and prosecuted the state's interests by handling 15 quiet title actions involving access, trespass, and accretion or reliction issues. In addition to these actions, the section prosecuted and defended multiple actions involving the Tongass National Forest, including the Roadless Rule and the Tongass Land Management Plan.
- Environmental Law. In FY2019, the section recovered \$2,482,697 for state costs and penalties related to violations of state environmental laws. Costs associated with operating the section totaled less than \$867,000 for all fund sources, providing the state with significant value for the work performed.
- Transportation. Section members were involved in right-of-way acquisitions for major projects on the Parks, Glenn, Seward, and Richardson Highways, and in planning and construction issues related to the Marine Highways System's newest ferries.

**Protecting the Fiscal Integrity of the State**

- Torts and Workers' Compensation. On behalf of the self-insured Division of Risk Management in the Department of Administration, the section pursued aggressive motion practice, trial, or negotiation to contain the ultimate costs of tort cases filed against the State of Alaska and its employees and of workers' compensation matters involving state employees.
- Natural Resources. The section represented the Department of Revenue in negotiating settlement of several corporate income tax, production tax and property tax disputes. The section also advised the Department of Natural Resources on decisions involving oil and gas leases and development, including leasing, unitization, termination, assignments, and amendments. In FY2019, the section's work resulted in the collection of over \$125 million in additional tax and royalty payments, and attorney's fees.
- Labor and State Affairs. The section's attorneys provided extensive legal advice and representation to the Department of Administration's Division of Retirement and Benefits, in numerous health and benefits appeals and coverage issues under the state's health care plans, and on proposed health and pension plan changes.
- Labor and State Affairs. The section also represented the Division of Retirement and Benefits in significant and ongoing litigation that will further define the constitutional framework under which the state's retiree health plans must operate. It began assisting the division with the implementation of new third-party administrator agreements, dual retiree dental plans, and modernization of the retiree medical plan.
- Transportation. Section attorneys provided legal support for the Department of Transportation and Public Facilities (DOTPF) land acquisition for highway and airport projects throughout Alaska, and defended multiple contractor claims filed against DOTPF. Included among the larger cases were claims arising from road construction and airport projects in DOTPF's Central and Southcoast regions, and a claim pertaining to the M/V Columbia.
- Human Services. The section assisted the Department of Health and Social Services in recovering Medicaid money through subrogation, estate recovery, trust recovery, and Medicaid audits of providers. This work includes legal representation in administrative hearings and superior court appeals. Since January 2019, the section collected over \$2.7 million through the Medicaid subrogation, estate and trust recovery claims. The section has recovered or had administrative decisions issued that identify the recovery of over \$3.2 million through the Medicaid audit process.

**Promoting and Defending Good Governance**

- Labor and State Affairs. Section attorneys provided legal advice to the Governor's Office, the Office of Boards and Commissions, and executive branch agencies on personnel matters and other legal issues relating to gubernatorial transition and boards and commissions appointments.
- Opinions, Appeals and Ethics. Section attorneys prevailed in two cases before the U.S. Supreme Court, which overturned adverse Ninth Circuit decisions: *Sturgeon v. Frost*, addressing the extent of federal authority over navigable waters in Alaska, and *Nieves et al. v. Bartlett*, defending Alaska State Troopers from damages claims arising out of reasonable arrest.
- Opinions, Appeals and Ethics. Section attorneys filed three amicus briefs in support of cert. petitions to the U.S. Supreme Court on cases raising important issues for the state: *Our Lady of Guadalupe School v. Morrissey-Berru* and *Stephen Wise Temple v. Su*, cases in which the state is supporting a religious school's First Amendment rights in selecting faculty; and *Guerin v. Fowler*, where the state is fighting a Ninth Circuit decision that exposes the state pension systems to class-action claims.
- Legislation and Regulations. Section attorneys coordinated and drafted legislative bills on behalf of the administration for the 31st legislative session and two special sessions. The section drafted approximately 40 bills related to the administration's policy of reduced government footprint. Due to the emphasis on budget matters, the section provided significant assistance to the Office of Management and Budget in FY2019.

- Special Litigation. The section is representing the Governor in two lawsuits relating to education funding: one involving the constitutionality of forward appropriations enacted in 2018 to fund public schools in FY2020 and the other challenging the distribution of FY2019 supplemental funding for schools in June 2019.

## Key RDU Challenges

The department is actively working with the Division of Personnel and Labor Relations in the Department of Administration on multiple efforts to address the ongoing challenge of recruitment and retention.

- Child Protection. Rural connectivity issues slow the functions of the ProLaw electronic case management system, which, in turn, creates productivity challenges for staff. Attorney turnover and depressed resources create morale and retention problems that negatively impact the section's ability to deliver client services.
- Consumer Protection. Alaska is a target state for many types of consumer fraud. Under the authority of the Consumer Protection Act (AS 45.50.471 et seq.), the section investigates and brings enforcement action against businesses that engage in unfair or deceptive trade practices. Because of vacancies, the department's consumer protection enforcement capacity has been significantly limited in the last few years. Collaboration between the Commercial and Fair Business section and the Special Litigation section to increase its consumer protection enforcement functions began in FY2019.
- Environmental Law. A lack of staff resources has reduced the section's cost recovery of Department of Environmental Conservation oversight and cleanup costs of spill response and contaminated sites, and diminished the section's ability to pursue cleanup of "lingering contaminated sites" where no responsible party is undertaking a cleanup.
- Human Services. The section anticipates a significant increase in the number and complexity of regulation projects designed to assist in creating additional efficiencies in the administration of all Department of Health and Social Services programs. These projects are expected to generate litigation as change to programs and funding streams are implemented in the coming fiscal year. Further, attorney caseloads continue to increase each year, mainly because Alaska has one of the fastest growing aging populations in the nation.
- Human Services. Advising the Department of Health and Social Services in the management and administration of the Alaska Psychiatric Institute will continue to be a challenge for the section. The section will continue working on contracts and other matters related to the hiring of an outside consultant/manager to assist in the day-to-day management of the facility, as well as handling major areas of litigation related to the hiring of an outside consultant/manager and uses related to the bed capacity at the Alaska Psychiatric Institute.
- Labor and State Affairs. The section will take on an increasing amount of work to address technical labor relations issues. Workflow in this area is likely to increase significantly in the coming year as the section continues to advise the Department of Administration and the Governor's Office on personnel and collective bargaining questions involving Administrative Order 312, and takes on an expanded role in labor relations negotiations with each of the state's eleven public sector unions.
- Legislation/Regulations. The number of regulation projects continues to increase, straining the section's ability to perform a timely review of regulations. As required by statute, the section reviews adopted regulations for legality, constitutionality and clarity. Whenever major program and policy changes are implemented, the section strives to meet the increased need for assistance in order to save costs and increase efficiency and effectiveness in the provision of state services by assisting with timely changes to statutes, regulations, or a combination of both.
- Natural Resources. Continuing challenges include protecting the state's claim to its statehood entitlement lands and its title to the beds underlying navigable waters against the federal government and others; asserting and protecting access across Alaska granted under Revised Statute 2477 (commonly known as RS 2477), a federal law that granted rights-of-way on public lands; and advising on the state's rights and obligations under the public trust doctrine.
- Natural Resources. The section will continue to focus on representing the Department of Natural Resources in royalty disputes and working with the department in royalty negotiations to ensure that the state receives its fair

share of royalties and net profit share from production of Alaska oil and gas resources. This work includes handling related development and production sharing disputes.

### **Significant Changes in Results to be Delivered in FY2021**

The division is continuously assessing how it can better provide legal services to state agencies and litigate matters in the public interest. The division makes every effort to prioritize and direct limited available resources in order to ensure efficiency while preserving effectiveness.

<b>Contact Information</b>
<p><b>Contact:</b> Treg Taylor, Deputy Attorney General <b>Phone:</b> (907) 269-5100 <b>E-mail:</b> treg.taylor@alaska.gov</p>

**Civil Division  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Dep. Attny General's Office	4,471.9	0.0	0.0	4,471.9	275.4	10.0	0.0	285.4	275.4	10.0	0.0	285.4
Child Protection	6,216.6	3,126.8	0.0	9,343.4	5,183.4	2,289.8	0.0	7,473.2	5,205.5	2,291.4	0.0	7,496.9
Commercial and Fair Business	631.2	3,941.1	0.0	4,572.3	849.3	4,868.2	0.0	5,717.5	829.4	4,874.1	0.0	5,703.5
Environmental Law	29.9	836.5	0.0	866.4	698.5	1,224.4	0.0	1,922.9	700.8	1,225.2	0.0	1,926.0
Human Services	1,793.2	1,501.3	0.0	3,294.5	1,625.5	1,636.8	0.0	3,262.3	1,628.8	1,642.3	0.0	3,271.1
Labor and State Affairs	2,551.4	2,997.9	0.0	5,549.3	2,106.7	2,879.3	0.0	4,986.0	2,107.7	2,880.0	0.0	4,987.7
Legislation/Regulations	758.1	183.0	0.0	941.1	988.6	476.2	0.0	1,464.8	988.9	321.6	0.0	1,310.5
Natural Resources	2,607.1	4,887.4	0.0	7,494.5	4,682.2	4,138.7	0.0	8,820.9	3,975.6	3,841.7	0.0	7,817.3
Opinions, Appeals and Ethics	508.1	0.0	0.0	508.1	1,300.8	1,097.4	0.0	2,398.2	1,301.8	1,097.4	0.0	2,399.2
Reg Affairs Public Advocacy	1,601.8	0.0	0.0	1,601.8	2,839.2	0.0	0.0	2,839.2	2,847.5	0.0	0.0	2,847.5
Special Litigation	107.7	4.2	0.0	111.9	1,215.2	371.4	0.0	1,586.6	1,216.0	371.4	0.0	1,587.4
Information and Project Support	128.8	2,433.1	0.0	2,561.9	431.9	1,581.3	0.0	2,013.2	433.0	1,588.7	0.0	2,021.7
Torts and Workers' Compensation	92.6	3,751.5	0.0	3,844.1	0.0	4,134.0	0.0	4,134.0	0.0	4,142.4	0.0	4,142.4
Transportation Section	0.0	2,612.1	0.0	2,612.1	0.0	2,627.1	0.0	2,627.1	0.0	2,631.4	0.0	2,631.4
<b>Totals</b>	<b>21,498.4</b>	<b>26,274.9</b>	<b>0.0</b>	<b>47,773.3</b>	<b>22,196.7</b>	<b>27,334.6</b>	<b>0.0</b>	<b>49,531.3</b>	<b>21,510.4</b>	<b>26,917.6</b>	<b>0.0</b>	<b>48,428.0</b>

**Civil Division**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>19,319.0</b>	<b>2,877.7</b>	<b>27,334.6</b>	<b>0.0</b>	<b>49,531.3</b>
<b>One-time items:</b>					
-Natural Resources	-482.6	0.0	0.0	0.0	-482.6
<b>Adjustments which continue current level of service:</b>					
-Child Protection	22.1	0.0	1.6	0.0	23.7
-Commercial and Fair Business	0.1	-20.0	5.9	0.0	-14.0
-Environmental Law	2.3	0.0	0.8	0.0	3.1
-Human Services	3.3	0.0	5.5	0.0	8.8
-Labor and State Affairs	1.0	0.0	0.7	0.0	1.7
-Legislation/Regulations	0.3	0.0	-154.6	0.0	-154.3
-Natural Resources	0.8	0.0	-297.0	0.0	-296.2
-Opinions, Appeals and Ethics	1.0	0.0	0.0	0.0	1.0
-Reg Affairs Public Advocacy	0.2	8.1	0.0	0.0	8.3
-Special Litigation	0.8	0.0	0.0	0.0	0.8
-Information and Project Support	1.1	0.0	7.4	0.0	8.5
-Torts and Workers' Compensation	0.0	0.0	8.4	0.0	8.4
-Transportation Section	0.0	0.0	4.3	0.0	4.3
<b>Proposed budget decreases:</b>					
-Natural Resources	0.0	-224.8	0.0	0.0	-224.8
<b>FY2021 Governor</b>	<b>18,869.4</b>	<b>2,641.0</b>	<b>26,917.6</b>	<b>0.0</b>	<b>48,428.0</b>

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

**Department of Law  
Deputy Attorney General's Office  
Component Budget Summary**

**Component: Deputy Attorney General's Office**

**Contribution to Department's Mission**

The Deputy Attorney General oversees the operations of the Civil Division.

**Core Services**

- The Deputy Attorney General serves as the chief operating officer of the Civil Division, heading up the management team. The Civil Division Deputy works closely with the Criminal Division's Deputy Attorney General, the Civil and Criminal Division Directors, and statewide section supervisors, and is responsible for leading, managing, and coordinating the activities of the attorneys and staff in all of the Civil Division's seven office locations across the state.
- The Deputy Attorney General works directly on issues and cases that may require input or direction from the Attorney General or other policy-level officers.
- The Deputy Attorney General is responsible for presenting and defending the Civil Division's budget before the Legislature as well as its judgments and claims bills, and is responsible for making and implementing decisions regarding budget and staffing throughout the fiscal year.

**Major Component Accomplishments in 2019**

See Major RDU Accomplishments for Civil Division.

**Key Component Challenges**

See Key RDU Challenges for the Civil Division.

**Significant Changes in Results to be Delivered in FY2021**

The Deputy Attorney General's Office does not anticipate any significant changes in the next fiscal year.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

**Contact:** Treg Taylor, Deputy Attorney General  
**Phone:** (907) 269-5100  
**E-mail:** treg.taylor@alaska.gov

Deputy Attorney General's Office 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	1	1	Annual Salaries	172,694
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	75,478
			<i>Less 2.45% Vacancy Factor</i>	(6,072)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>242,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Deputy Attorney General	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Deputy Attorney General's Office (2205)  
**RDU:** Civil Division (35)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,346.3	257.1	257.1	242.1	242.1	0.0	0.0%
72000 Travel	91.7	4.8	4.8	19.8	19.8	0.0	0.0%
73000 Services	2,343.8	20.5	20.5	20.5	20.5	0.0	0.0%
74000 Commodities	679.6	3.0	3.0	3.0	3.0	0.0	0.0%
75000 Capital Outlay	10.5	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%
<b>Totals</b>	<b>4,471.9</b>	<b>285.4</b>	<b>285.4</b>	<b>285.4</b>	<b>285.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	4,471.9	265.4	265.4	265.4	265.4	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,471.9</b>	<b>265.4</b>	<b>265.4</b>	<b>265.4</b>	<b>265.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	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:** Deputy Attorney General's Office (2205)  
**RDU:** Civil Division (35)

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 *****												
<b>FY2020 Conference Committee</b>												
ConfCom		285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		265.4										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		10.0										
<b>Subtotal</b>		<b>285.4</b>	<b>257.1</b>	<b>4.8</b>	<b>20.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>285.4</b>	<b>242.1</b>	<b>19.8</b>	<b>20.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>285.4</b>	<b>242.1</b>	<b>19.8</b>	<b>20.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Deputy Attorney General's Office (2205)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		91.7	19.8	19.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>91.7</b>	<b>19.8</b>	<b>19.8</b>
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.	62.4	15.0	15.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	0.2	0.2	0.2
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	21.8	3.5	3.5
2003	Out of State Non-Employee Travel	Travel costs and expenses for out-of-state witnesses to testify in court.	1.1	1.1	1.1
2005	Moving Costs	Moving costs.	40.1	0.0	0.0
2006	Other Travel Costs	Travel cost transfers.	-33.9	0.0	0.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Deputy Attorney General's Office (2205)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		2,343.8	20.5	20.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>2,343.8</b>	<b>20.5</b>	<b>20.5</b>
3000	Education Services	Conferences, training and memberships.	219.4	0.0	0.0
3001	Financial Services	Bankcard service fees.	0.3	0.0	0.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	13.6	0.0	0.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	247.7	0.0	0.0
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	38.6	0.0	0.0
3005	Health Services	Costs associated with health and safety services.	0.2	0.0	0.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	121.0	0.0	0.0
3007	Advertising and Promotions	Publication of legal notices.	1.8	0.0	0.0
3008	Utilities	Waste management disposal costs not included in lease.	23.5	0.0	0.0
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	125.6	0.0	0.0
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	7.6	0.0	0.0
3011	Other Services	Cost transfers and miscellaneous	-5,216.1	0.0	0.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Deputy Attorney General's Office (2205)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>2,343.8</b>	<b>20.5</b>	<b>20.5</b>
			items within the services line (commissions, etc.).			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	1,098.7	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	100.5	2.5	2.5
3021	Inter-Agency Mail	Admin - Department-wide	RSA Administration, Central Mail.	16.2	0.0	0.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	259.2	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	2,098.4	13.0	13.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	11.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	101.7	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	1.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	469.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Law - Information and Project Support (2258)	RSA Law, Information services, project and management support.	2,433.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Law - Office of the Attorney General (2162)	RSA Law, Information services, project and management support.	171.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Deputy Attorney General's Office (2205)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		679.6	3.0	3.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>679.6</b>	<b>3.0</b>	<b>3.0</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	1,017.7	3.0	3.0
4002	Household/Institutional	Institutional supplies for cleaning and maintenance.	1.3	0.0	0.0
4022	Commodity Transfer	Commodity cost transfers.	-339.4	0.0	0.0

**Line Item Detail (1676)**  
**Department of Law**  
**Capital Outlay**

**Component:** Deputy Attorney General's Office (2205)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		10.5	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>10.5</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment purchases.	73.3	0.0	0.0
5009	Capital Outlay Transfer	Capital cost transfers.	-62.8	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Deputy Attorney General's Office (2205)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	0.0	10.0	10.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
5301 Inter-Agency Receipts	Law - Criminal Justice Litigation (2202)	RSA Law, Criminal Justice Litigation - legal services support for criminal matters related to civil litigation.	0.0	10.0	10.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>8.3</b>	<b>0.0</b>	<b>0.0</b>
6021 General Fund Public Protection - Chrgs for Srvcs Misc			2.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			6.1	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Deputy Attorney General's Office (2205)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>6,760.6</b>	<b>20.5</b>	<b>20.5</b>
With Department of Administration				3,428.2	20.5	20.5
With Department of Law				3,332.4	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	1,098.7	5.0	5.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	100.5	2.5	2.5	
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	16.2	0.0	0.0	
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	259.2	0.0	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	2,098.4	13.0	13.0	
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	11.1	0.0	0.0	
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	101.7	0.0	0.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	1.6	0.0	0.0	
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Law, Information services, project and management support.	469.0	0.0	0.0	
3038	Inter-Agency Management/Consulting	Law - Information and Project Support (2258) RSA Law, Information services, project and management support.	2,433.2	0.0	0.0	
3038	Inter-Agency Management/Consulting	Law - Office of the Attorney General (2162) RSA Law, Information services, project and management support.	171.0	0.0	0.0	

**Personal Services Expenditure Detail**  
**Department of Law**

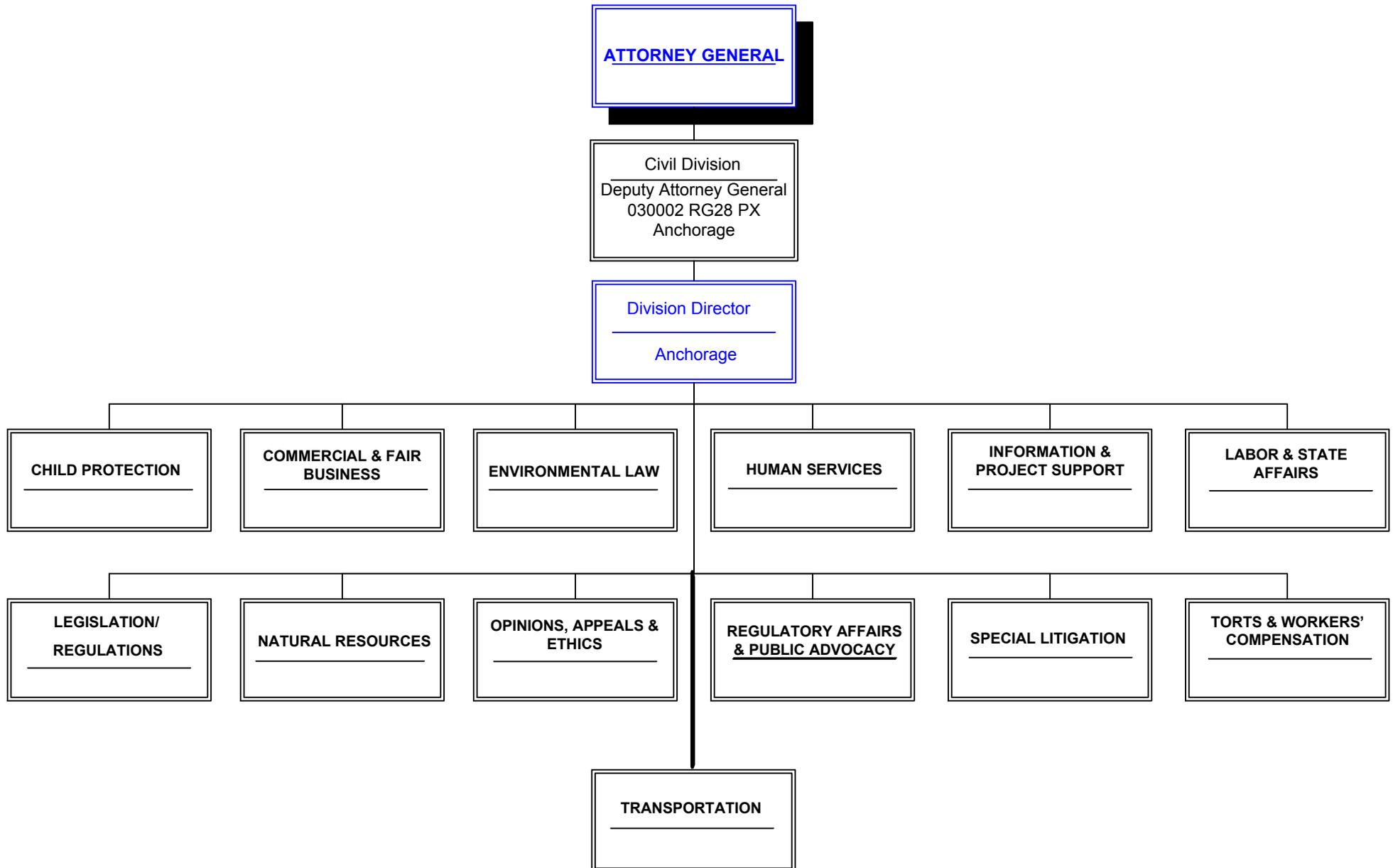
**Scenario:** FY2021 Governor (16414)  
**Component:** Deputy Attorney General's Office (2205)  
**RDU:** Civil Division (35)

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
03-0002	Deputy Attorney General	FT	A	XE	Anchorage	N00	28R / S	12.0		172,694	0	0	75,478	248,172	248,172
													<b>Total Salary Costs:</b>	172,694	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	75,478	
													<b>Total Pre-Vacancy:</b>	248,172	
													<b>Minus Vacancy Adjustment of 2.45%:</b>	(6,072)	
													<b>Total Post-Vacancy:</b>	242,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	242,100	
<b>Total Component Months:</b>		12.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	248,172	242,100	100.00%
<b>Total PCN Funding:</b>	<b>248,172</b>	<b>242,100</b>	<b>100.00%</b>

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.

# CIVIL DIVISION STRUCTURE AND DEPUTY ATTORNEY GENERAL'S OFFICE



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

## **Department of Law Child Protection Component Budget Summary**

**Component: Child Protection****Contribution to Department's Mission**

The Child Protection Section provides advice and representation to the Office of Children's Services (OCS) in the Department of Health and Social Services (DHSS) to assist that department in the performance of its functions.

**Core Services**

- Child Protection attorneys provide legal assistance to OCS on issues arising from the state's child protection system. Attorneys advise OCS social workers prior to initiation of legal action to remove children from abusive or neglectful homes and, if necessary, litigate whether children should be in the legal custody of the state.
- Child Protection attorneys help OCS implement plans to safely return children home and if necessary take legal action to terminate parental rights, allowing the children to be placed in adoptive or other permanent homes.

**Major Component Accomplishments in 2019**

- Section members managed very substantial Child-In-Need-of-Aid (CINA) caseloads while working to improve the child protection system and foster state-tribal relations to better protect children. The section primarily litigates cases at the trial court level with 25 attorneys to handle approximately 3,000 individual CINA cases.
- The section continued to work with the Child Support Services Division in the Department of Revenue to establish paternity early in child protection cases and to obtain child support orders from parents whose children are in state custody.
- The section worked with OCS to establish procedures to ensure timely compliance with requirements of Title IV-E of the Social Security Act, which is an important funding stream for foster care costs.
- Section attorneys provided regular training sessions on the child protection legal system at the social worker academy and in OCS field offices.
- Certain section attorneys participated in the Court Improvement Project, the CINA Rules Committee, a statewide Indian Child Welfare Act Committee, and other groups and committees seeking to improve the child protection system.
- Section attorneys worked with OCS to help it partner with tribes and tribal organizations and to address long-standing tribal-state issues to improve child welfare.
- Section members participated in regional Multidisciplinary Teams to coordinate civil and criminal response to sexual and physical abuse cases.
- The section recouped funds from the federal government's Title IV-E program through eligible legal services.

**Key Component Challenges**

- Rural connectivity issues slow the functions of the ProLaw electronic case management system and, in turn, create productivity challenges for staff.
- Attorney turnover and depressed resources create morale and retention problems that negatively impact the section's ability to deliver client services.
- More cases and abbreviated court schedules lead to longer stays in foster care for children who could otherwise find permanency in their "forever home" and increases costs to the state. The limited resources and growing

caseloads could also negatively impact the amount of federal Title IV-E dollars the state is entitled to receive in reimbursement for eligible legal services performed in CINA cases.

### **Significant Changes in Results to be Delivered in FY2021**

The section continues to implement consistent, uniform legal and administrative services across all seven child protection offices in the state. Emphasized areas include consistency of legal positions, administrative processes, uniform training for OCS employees, and increased use of ProLaw forms and functions.

The section will work with community stakeholders, the court and related legal offices to streamline the child welfare system, increase efficiencies and decrease resource needs.

The section will focus on maintaining staffing levels and preserving morale so that the section can continue to provide quality legal services to its clients.

### **Statutory and Regulatory Authority**

AS 44.23.020

<b>Contact Information</b>
<p><b>Contact:</b> Carla Erickson, Chief Assistant Attorney General <b>Phone:</b> (907) 269-5100 <b>E-mail:</b> carla.erickson@alaska.gov</p>

Child Protection 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	56	56	Annual Salaries	4,419,250
Part-time	0	0	COLA	17,050
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,556,928
			<i>Less 4.97% Vacancy Factor</i>	<i>(347,328)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>56</b>	<b>56</b>	<b>Total Personal Services</b>	<b>6,645,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Attorney I	1	0	0	0	1
Associate Attorney II	1	0	0	0	1
Attorney II	2	0	0	0	2
Attorney III	3	0	1	4	8
Attorney IV	4	3	1	3	11
Attorney V	3	0	0	1	4
Attorney VI	1	0	0	0	1
Law Office Assistant I	8	1	1	3	13
Law Office Assistant II	1	1	0	0	2
Office Assistant I	1	0	0	0	1
Paralegal II	6	2	1	3	12
<b>Totals</b>	<b>31</b>	<b>7</b>	<b>4</b>	<b>14</b>	<b>56</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	7,650.5	6,642.2	6,642.2	6,622.2	6,645.9	23.7	0.4%
72000 Travel	38.6	32.0	32.0	52.0	52.0	0.0	0.0%
73000 Services	1,547.6	700.1	700.1	700.1	700.1	0.0	0.0%
74000 Commodities	90.1	98.9	98.9	98.9	98.9	0.0	0.0%
75000 Capital Outlay	16.6	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%
<b>Totals</b>	<b>9,343.4</b>	<b>7,473.2</b>	<b>7,473.2</b>	<b>7,473.2</b>	<b>7,496.9</b>	<b>23.7</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	6,216.6	5,183.4	5,183.4	5,183.4	5,205.5	22.1	0.4%
1007 I/A Rcpts (Other)	3,126.8	2,289.8	2,289.8	2,289.8	2,291.4	1.6	0.1%
<b>Unrestricted General (UGF)</b>	<b>6,216.6</b>	<b>5,183.4</b>	<b>5,183.4</b>	<b>5,183.4</b>	<b>5,205.5</b>	<b>22.1</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,126.8</b>	<b>2,289.8</b>	<b>2,289.8</b>	<b>2,289.8</b>	<b>2,291.4</b>	<b>1.6</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	56	56	56	56	56	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:** Child Protection (2961)  
**RDU:** Civil Division (35)

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 *****												
<b>FY2020 Conference Committee</b>												
ConfCom		7,473.2	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund		5,183.4										
1007 I/A Rcpts		2,289.8										
<b>Subtotal</b>		<b>7,473.2</b>	<b>6,642.2</b>	<b>32.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>7,473.2</b>	<b>6,622.2</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.1										
1007 I/A Rcpts		1.6										
FY2021 GGU Salary Increases: \$16.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.3												
<b>Totals</b>		<b>7,496.9</b>	<b>6,645.9</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Child Protection (2961)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		38.6	52.0	52.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>38.6</b>	<b>52.0</b>	<b>52.0</b>
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.	25.1	32.0	32.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	1.1	7.0	7.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	3.4	4.0	4.0
2006	Other Travel Costs	Travel cost transfers.	9.0	9.0	9.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Child Protection (2961)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		1,547.6	700.1	700.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,547.6</b>	<b>700.1</b>	<b>700.1</b>
3000	Education Services	Conferences, training and memberships.	0.7	2.0	2.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	264.5	264.5	264.5
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	33.1	33.1	33.1
3008	Utilities	Waste management disposal costs not included in lease.	0.1	1.0	1.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	1,249.2	399.5	399.5

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Child Protection (2961)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		90.1	98.9	98.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>90.1</b>	<b>98.9</b>	<b>98.9</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	0.2	0.9	0.9
4022	Commodity Transfer	Commodity cost transfers.	89.9	98.0	98.0

**Line Item Detail (1676)**  
**Department of Law**  
**Capital Outlay**

**Component:** Child Protection (2961)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		16.6	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>16.6</b>	<b>0.0</b>	<b>0.0</b>
5009	Capital Outlay Transfer	Capital cost transfers.	16.6	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Child Protection (2961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>3,126.8</b>	<b>2,289.8</b>	<b>2,291.4</b>
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Family Preservation - legal services provided to H&SS under Title IV-E. Program code: CV03206518.	2,797.0	1,960.0	1,961.6
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Child Protection - legal services provided to Family Preservation Services for assisting in the focus on permanent homes for Alaskan children. Program code: CV03206567.	18.5	18.5	18.5
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Child Protection - direct costs for legal services such as travel, expert witnesses and examining physicians. Program code: CV03206568.	290.0	290.0	290.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Foster Care Special Need - tribal discovery charges reimbursement. Program code: CV03206588.	21.3	21.3	21.3

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

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
03-0014	Law Office Assistant II	FT	A	SS	Fairbanks	99	13N	12.0		65,021	0	0	41,041	106,062	0
03-0031	Attorney IV	FT	A	XE	Palmer	N00	24K / L	12.0		116,094	0	0	58,344	174,438	174,438
03-0034	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		40,806	547	0	32,730	74,083	74,083
03-0040	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		113,484	0	0	57,452	170,936	128,202
03-0041	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		109,188	0	0	55,985	165,173	0
03-0046	Attorney IV	FT	A	XE	Fairbanks	N03	24J / K	12.0		116,432	0	0	58,459	174,891	0
03-0073	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		41,775	560	0	33,061	75,396	75,396
03-0091	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		40,646	545	0	32,675	73,866	0
03-0095	Law Office Assistant II	FT	A	SS	Anchorage	600	13K / L	12.0		57,225	0	0	38,378	95,603	95,603
03-0114	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		40,064	538	0	32,476	73,078	0
03-0125	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		41,757	560	0	33,055	75,372	75,372
03-0128	Attorney IV	FT	A	XE	Fairbanks	N03	24J	12.0		113,208	0	0	57,358	170,566	170,566
03-0153	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		60,277	809	0	39,381	100,467	100,467
03-0154	Attorney VI	FT	A	XE	Anchorage	99	26L / M	12.0		132,431	0	0	63,925	196,356	196,356
03-0155	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		89,631	0	0	49,304	138,935	138,935
03-0159	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		56,178	754	0	37,981	94,913	94,913
03-0172	Attorney IV	FT	A	XE	Juneau	N05	24D / E	12.0		107,540	0	0	55,422	162,962	0
03-0175	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		40,014	537	0	32,459	73,010	73,010
03-0178	Paralegal II	FT	A	GP	Juneau	205	16F / G	12.0		64,952	871	0	40,978	106,801	106,801
03-0188	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		54,533	732	0	37,419	92,684	92,684
03-0189	Attorney IV	FT	A	XE	Kenai	N00	24K / L	12.0		115,173	0	0	58,029	173,202	0
03-0192	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,682	452	0	30,296	64,430	64,430
03-0202	Law Office Assistant I	FT	A	GP	Anchorage	99	11M / N	12.0		50,255	674	0	35,957	86,886	86,886
03-0212	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		94,350	0	0	50,916	145,266	21,790
03-0223	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		92,294	0	0	50,214	142,508	142,508
03-0239	Associate Attorney I	FT	A	XE	Anchorage	N00	17E / F	12.0		66,143	0	0	41,281	107,424	107,424
03-0251	Attorney V	FT	A	XE	Palmer	N00	25L	12.0		125,940	0	0	61,707	187,647	37,529
03-0262	Attorney IV	FT	A	XE	Nome	99	24M	12.0		167,354	0	0	73,981	241,335	0
03-0311	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		40,863	548	0	32,749	74,160	74,160
03-0348	Attorney III	FT	A	XE	Juneau	N05	22F	12.0		97,608	0	0	52,029	149,637	149,637
03-0351	Paralegal II	FT	A	GP	Anchorage	99	16M	12.0		70,743	949	0	42,956	114,648	114,648
03-0353	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		41,262	554	0	32,885	74,701	74,701
03-0354	Attorney IV	FT	A	XE	Fairbanks	N03	24F / J	12.0		110,684	0	0	56,496	167,180	167,180
03-0355	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		74,396	0	0	44,100	118,496	118,496
03-0356	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		53,681	720	0	37,128	91,529	91,529
03-0358	Attorney III	FT	A	XE	Bethel	N50	22C / D	12.0		128,678	0	0	62,643	191,321	191,321
03-0359	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		39,264	527	0	32,203	71,994	71,994
03-0362	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,050	161,502	0

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:** FY2021 Governor (16414)  
**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

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
03-0382	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		78,108	0	0	45,368	123,476	123,476
03-0383	Attorney III	FT	A	XE	Palmer	N00	22C / D	12.0		84,134	0	0	47,426	131,560	131,560
03-0388	Attorney III	FT	A	XE	Kenai	N00	22F / J	12.0		94,602	0	0	51,002	145,604	145,604
03-0389	Paralegal II	FT	A	GP	Fairbanks	203	16J / K	12.0		68,043	913	0	42,034	110,990	110,990
03-0390	Attorney III	FT	A	XE	Palmer	N00	22A / B	12.0		80,661	0	0	46,240	126,901	0
03-0393	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		103,552	0	0	54,060	157,612	157,612
03-0400	Law Office Assistant I	FT	A	GP	Palmer	200	11M / N	12.0		52,211	700	0	36,626	89,537	89,537
03-0401	Paralegal II	FT	A	GP	Palmer	200	16B / C	12.0		54,036	725	0	37,249	92,010	92,010
03-0402	Paralegal II	FT	A	GP	Kenai	200	16L	12.0		70,224	942	0	42,779	113,945	113,945
03-0406	Associate Attorney II	FT	A	XE	Anchorage	N00	19F / J	12.0		78,248	0	0	45,416	123,664	123,664
03-0407	Attorney V	FT	A	XE	Anchorage	99	25O	12.0		141,333	0	0	66,688	208,021	208,021
03-0412	Paralegal II	FT	A	GP	Palmer	200	16G	12.0		63,264	849	0	40,401	104,514	104,514
03-0413	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		124,950	0	0	61,369	186,319	0
03-0415	Attorney V	FT	A	XE	Anchorage	N00	25F / J	12.0		117,210	0	0	58,725	175,935	175,935
03-0417	Law Office Assistant I	FT	A	SS	Palmer	600	11F	12.0		46,284	0	0	34,641	80,925	80,925
03-0421	Paralegal II	FT	A	GP	Fairbanks	203	16A / B	12.0		54,285	728	0	37,334	92,347	92,347
03-1093	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		54,533	732	0	37,419	92,684	92,684
03-1304	Law Office Assistant I	FT	A	GP	Kenai	200	11F / G	12.0		43,494	584	0	33,648	77,726	77,726

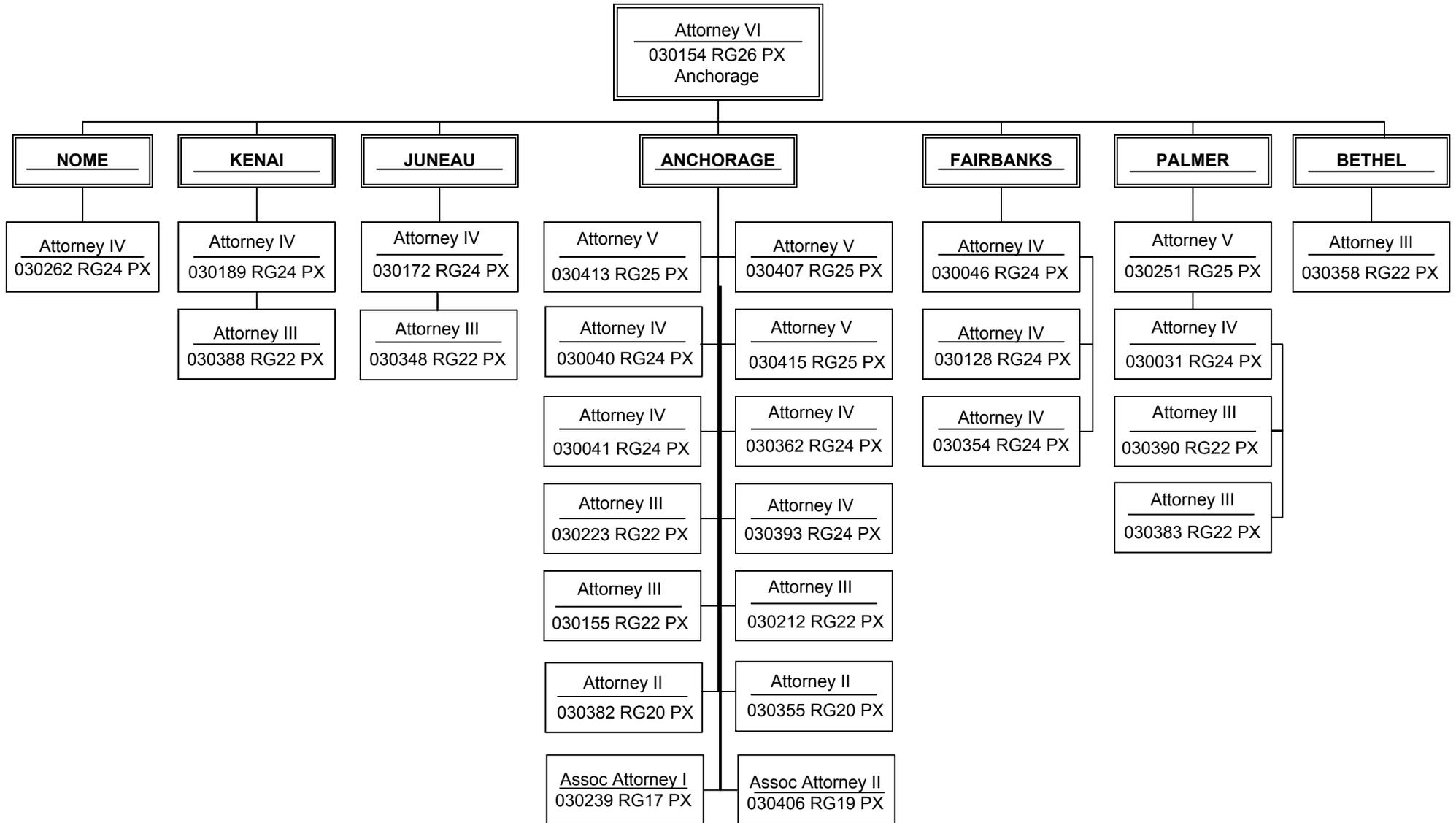
<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	4,419,250
<b>Full Time Positions:</b>	56	0	0	<b>Total COLA:</b>	17,050
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	2,556,928
<b>Positions in Component:</b>	56	0	0	<b>Total Pre-Vacancy:</b>	6,993,228
				<b>Minus Vacancy Adjustment of 4.97%:</b>	(347,328)
				<b>Total Post-Vacancy:</b>	6,645,900
<b>Total Component Months:</b>	672.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	6,645,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,031,609	4,781,708	71.95%
1007 Interagency Receipts	1,961,619	1,864,192	28.05%
<b>Total PCN Funding:</b>	<b>6,993,228</b>	<b>6,645,900</b>	<b>100.00%</b>

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.

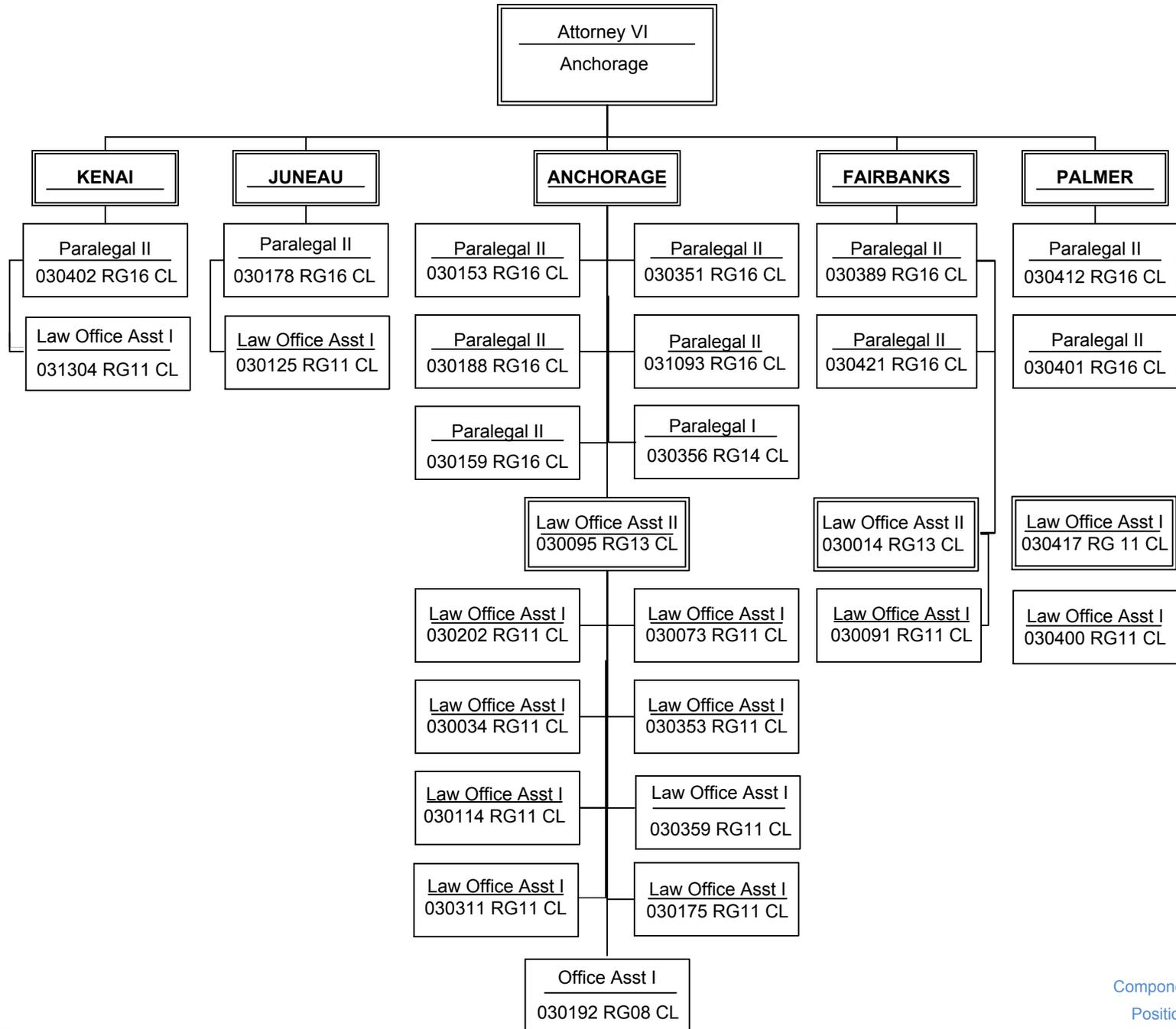
# CIVIL DIVISION

## Child Protection 1 of 2



# CIVIL DIVISION

## Child Protection - 2 of 2



Component Position Count: 56

Position Count this page: 28

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

**Department of Law  
Commercial and Fair Business  
Component Budget Summary**

**Component: Commercial and Fair Business**

**Contribution to Department's Mission**

The Commercial and Fair Business Section exercises the Attorney General's authority to protect the public by enforcing consumer protection and antitrust laws, and providing advice and representation to agencies that encourage and regulate economic activity. In FY2018, this section assumed the responsibility to help the Department of Revenue's Child Support Services Division enforce child support orders due to the elimination of the Collections and Support section that previously performed this work. In FY2019, responsibilities for consumer protection will be divided between the Commercial and Fair Business section and the Special Litigation section in order to maximize available expertise and increase the strength of the state's consumer protection function.

**Core Services**

- The Commercial and Fair Business section oversees registration of charitable organizations and telephone solicitors. The section also provides representation, defense, and counsel to 17 different divisions, commissions, and corporations within the Departments of Administration; Revenue; Education and Early Development; Commerce, Community, and Economic Development; Natural Resources; and to 20 professional licensing boards and commissions.
- The section works with the agencies, boards, and commissions governing professional licenses, tobacco sales, alcoholic beverages, marijuana control, certified teachers, and post-secondary education. The section provides legal services to agencies that monitor insurance companies and other insurance licensees, charitable gaming, public utilities, banks, securities, corporations, mortgage brokers, and payday lenders.
- In addition to protecting the public, the section helps protect the integrity of the state's public finances through fair interpretation, implementation, enforcement, and adoption of statutes and regulations governing state revenue and taxation, the Permanent Fund Dividend, Alaska Housing Finance Corporation, and various state lending and public housing programs.
- The section also represents the Revenue Child Support Services Division in court to enforce child support orders, including proceedings to establish or disestablish paternity, establish or modify child support orders, obtain orders to garnish Native corporation dividends to benefit minor children, and obtain orders requiring the parents who owe support to apply for their Permanent Fund dividends. It also represents the agency in appeals from administrative decisions to the superior court.

**Major Component Accomplishments in 2019****Consumer Protection**

The section processed 395 consumer complaints. Of these, 389 were resolved through an informal complaint process, launching a formal investigation, or referral to other appropriate state and federal agencies.

The section registered 4,797 charitable organizations and 36 paid solicitors and telemarketers, collecting more than \$199,000 in registration fees.

The section implemented an electronic registration system for charitable organizations and paid solicitors, which saved the state staff time and some costs of the registration process. The section continued to receive a significant number of paper applications. Further enhancements to the electronic system will fully maximize its potential and further reduce staff time.

**Agency Advice and Representation**

Marijuana Initiative: The section continued to provide legal advice and assistance to the Marijuana Control Board and its staff. The section's advice covered myriad issues related to licensing, enforcement, regulation, administrative litigation, and board governance. Due to the development of the marijuana industry and recent changes to the alcohol industry, both the regulatory and quasi-judicial boards have had to devote more time to public meetings. This in turn has required additional legal services.

Professional Licensing: Section attorneys successfully prosecuted or negotiated settlements in 34 professional discipline, license denial, license reinstatement, and unlicensed activity matters. These cases resulted in various actions including revocation, surrender, fines, reprimand, suspension, license conditions, or denial of a license.

Public Housing: Section attorneys successfully pursued forcible entry and detainer actions on behalf of the Alaska Housing Finance Corporation and defended that agency in a lawsuit challenging its ability to use non-judicial foreclosure procedures for its loan foreclosures.

Child Support: In FY2019, the Child Support Unit opened or re-opened 489 child support matters. The Child Support Unit also assisted the Department of Revenue Child Support Services Division in meeting its federal deadlines and remaining in compliance with its state plan. This is important because the Child Support Services Division is 66 percent federally funded.

### **Key Component Challenges**

The diversity and volume of agency work presents a steady demand for legal services from the various divisions, boards, and commissions within the Department of Commerce, Community, and Economic Development, particularly with the implementation of the marijuana initiative. Section attorneys spend substantial time every year researching, analyzing, and advising the agencies on statutory licensing and enforcement requirements. Many are issues of first impression — that is, issues not governed by legal precedent or binding authority, so extensive research of legislative history or authorities from other jurisdictions is necessary to provide agencies appropriate guidance and advice.

### **Significant Changes in Results to be Delivered in FY2021**

The state and its citizens benefit significantly from the work done by the section to protect the public while encouraging economic growth.

The section anticipates an increase in services to be delivered to the Department of Commerce, Community, and Economic Development related to professional licensing regulation changes, as well as national trends in professional licensing. The section also expects a continuing increase in the need for legal services related to the growth of the marijuana industry — a rapidly developing area — and the evolution of the alcohol industry.

### **Statutory and Regulatory Authority**

AS 25.27.050  
AS 44.23.020

Contact Information
<p><b>Contact:</b> Rebecca Cain, Chief Assistant Attorney General <b>Phone:</b> (907) 269-5100 <b>E-mail:</b> rebecca.cain@alaska.gov</p>

Commercial and Fair Business 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	25	26	Annual Salaries	2,509,923
Part-time	0	0	COLA	4,247
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,342,826
			<i>Less 3.13% Vacancy Factor</i>	(120,896)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>25</b>	<b>26</b>	<b>Total Personal Services</b>	<b>3,736,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Attorney I	2	0	0	0	2
Attorney III	2	0	0	0	2
Attorney IV	11	0	0	0	11
Attorney V	1	0	2	0	3
Attorney VI	1	0	0	0	1
Investigator III	1	0	0	0	1
Law Office Assistant I	3	0	1	0	4
Law Office Assistant II	1	0	0	0	1
Paralegal II	1	0	0	0	1
<b>Totals</b>	<b>23</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>26</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Commercial and Fair Business (2717)  
**RDU:** Civil Division (35)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,154.8	3,945.1	3,945.1	3,630.1	3,736.1	106.0	2.9%
72000 Travel	15.5	38.7	38.7	38.7	38.7	0.0	0.0%
73000 Services	1,348.5	1,816.0	1,816.0	1,946.0	1,826.0	-120.0	-6.2%
74000 Commodities	39.5	92.1	92.1	102.1	102.1	0.0	0.0%
75000 Capital Outlay	14.0	0.6	0.6	0.6	0.6	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%
<b>Totals</b>	<b>4,572.3</b>	<b>5,892.5</b>	<b>5,892.5</b>	<b>5,717.5</b>	<b>5,703.5</b>	<b>-14.0</b>	<b>-0.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	588.1	690.5	690.5	590.5	590.6	0.1	0.0%
1005 GF/Prgm (DGF)	0.0	156.0	156.0	156.0	136.0	-20.0	-12.8%
1007 I/A Rcpts (Other)	3,173.6	4,026.7	4,026.7	3,951.7	3,955.6	3.9	0.1%
1108 Stat Desig (Other)	767.5	916.5	916.5	916.5	918.5	2.0	0.2%
1168 Tob Ed/Ces (DGF)	43.1	102.8	102.8	102.8	102.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>588.1</b>	<b>690.5</b>	<b>690.5</b>	<b>590.5</b>	<b>590.6</b>	<b>0.1</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>43.1</b>	<b>258.8</b>	<b>258.8</b>	<b>258.8</b>	<b>238.8</b>	<b>-20.0</b>	<b>-7.7%</b>
<b>Other Funds</b>	<b>3,941.1</b>	<b>4,943.2</b>	<b>4,943.2</b>	<b>4,868.2</b>	<b>4,874.1</b>	<b>5.9</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	29	27	27	25	26	1	4.0%
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:** Commercial and Fair Business (2717)  
**RDU:** Civil Division (35)

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 *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	5,892.5	3,945.1	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0
1004 Gen Fund		690.5										
1005 GF/Prgm		156.0										
1007 I/A Rcpts		4,026.7										
1108 Stat Desig		916.5										
1168 Tob Ed/Ces		102.8										
<b>Subtotal</b>		<b>5,892.5</b>	<b>3,945.1</b>	<b>38.7</b>	<b>1,816.0</b>	<b>92.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Associate Attorney I (03-0109) to Torts and Workers' Compensation to Address Workload Demands</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Associate Attorney I (03-0109), range 17, located in Juneau, from the Commercial and Fair Business section to the Torts and Workers' Compensation office to accommodate workload demands within the office. The remaining staff within the Commercial and Fair Business section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney III (03-0371) to Legislation/Regulations for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Attorney III (03-0371), range 22, located in Juneau, from the Commercial and Fair Business office to the Legislation/Regulations section to keep pace with the required level of legal expertise needed within the section. The remaining staff within the Commercial and Fair Business office are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Authority to Special Litigation to Align with Anticipated Expenditure</b>												
	Trout	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1007 I/A Rcpts		-75.0										
Transfer authority from Commercial and Fair Business to Special Litigation to align with anticipated expenditures for personal services. The remaining authority within Commercial and Fair Business is sufficient to cover anticipated expenditures with no impact on services.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-140.0	0.0	130.0	10.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Commercial and Fair Business (2717)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
anticipated expenditures.												
<b>Subtotal</b>		<b>5,717.5</b>	<b>3,630.1</b>	<b>38.7</b>	<b>1,946.0</b>	<b>102.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		3.9										
1108 Stat Desig		2.0										
FY2021 GGU Salary Increases: \$4.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.8												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Add Attorney V (03-1339) to Address Securities and Investment Workload Demands</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Attorney V (03-1339), range 25, located in Anchorage, to address securities and investment matters workload demands.												
<b>Transfer to Criminal Appeals/Special Litigation for Discovery Services Provided to Private Attorneys</b>												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-20.0										
Transfer authority from the Commercial and Fair Business section to the Criminal Appeals/Special Litigation office to recoup costs associated with providing discovery materials to private attorneys. The remaining authority within the Commercial and Fair Business section is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>5,703.5</b>	<b>3,736.1</b>	<b>38.7</b>	<b>1,826.0</b>	<b>102.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Commercial and Fair Business (2717)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		15.5	38.7	38.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>15.5</b>	<b>38.7</b>	<b>38.7</b>
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.	10.6	21.0	21.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	0.0	10.6	10.6
2006	Other Travel Costs	Travel cost transfers.	4.9	7.1	7.1

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Commercial and Fair Business (2717)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		1,348.5	1,946.0	1,826.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,348.5</b>	<b>1,946.0</b>	<b>1,826.0</b>
3001	Financial Services	Bankcard service fees.	3.3	3.3	3.3
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	668.2	700.0	700.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	0.3	1.4	1.4
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	0.1	0.1	0.1
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	13.9	25.4	15.4
3007	Advertising and Promotions	Publication of legal notices.	1.2	1.2	0.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	488.0	888.0	788.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	6.4	10.0	10.0
3024	Inter-Agency Legal	Law - Criminal Appeals/Special Lit (2203) RSA Law, Criminal Appeals/Special Litigation - child support enforcement matters.	163.4	225.0	225.0
3038	Inter-Agency Management/Consulting	Law - Commercial and Fair Business (2717) RSA Law, Information services, project and management support.	3.7	91.6	82.8

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Commercial and Fair Business (2717)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		39.5	102.1	102.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>39.5</b>	<b>102.1</b>	<b>102.1</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	3.1	3.1	3.1
4022	Commodity Transfer	Commodity cost transfers.	36.4	99.0	99.0

**Line Item Detail (1676)**

**Department of Law  
Capital Outlay**

**Component:** Commercial and Fair Business (2717)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		14.0	0.6	0.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>14.0</b>	<b>0.6</b>	<b>0.6</b>
5009	Capital Outlay Transfer	Capital cost transfers.	14.0	0.6	0.6

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Commercial and Fair Business (2717)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>156.0</b>	<b>136.0</b>
5101 Program Receipts Public Protection - Licenses and Permits			0.0	156.0	136.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>3,173.6</b>	<b>3,951.7</b>	<b>3,955.6</b>
5301 Inter-Agency Receipts	Admin - Department-wide	RSA Administration, Shared Services of Alaska - legal services to support the Collections Unit. Program code: CV03203545.	4.3	50.0	50.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA Commerce, Alcohol Control Board and Marijuana Control Board - legal services. Program code: CV03203560.	191.1	300.0	300.0
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA Education, Alaska Commission on Post-secondary Education - legal services. Program code: CV03203519.	22.8	50.0	50.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Public Health - legal services related to tobacco control. Program code: CV03203559.	1.3	5.0	5.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources, Agriculture - legal services for the Agricultural Revolving Loan Fund. Program code: CV03203551.	47.5	50.0	50.0
5301 Inter-Agency Receipts	Rev - Department-wide	RSA Revenue, Alaska Housing Finance Corporation - legal support services. Program code: CV03203527.	306.4	300.0	300.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA Commerce, Banking and Securities - legal services. Program code: CV03203552.	96.9	200.0	200.0
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA Education, Alaska Student Loan Corporation - legal services. Program code: CV03203659.	103.0	250.0	250.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources, Agriculture	33.0	50.0	50.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Commercial and Fair Business (2717)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Rev - Department-wide	- legal services for hemp regulations. Program code: CV03203552. RSA Revenue, Alaska Housing Finance Corporation - outside counsel legal support services (Wohlforth). Program code: CV03203531.	540.3	400.0	400.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA Commerce, Division of Corporations, Business and Professional Licensing - legal services. Program code: CV03203530.	549.7	650.0	650.0
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA Education, Professional Teaching Practices Commission - legal services. Program code: CV03203558.	11.9	41.0	40.0
5301 Inter-Agency Receipts	Rev - Department-wide	RSA Revenue, Child Support Services - legal services to enforce child support orders. Program code: CV03202534.	514.7	600.0	600.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA Commerce, Division of Economic Development - legal services for the Investments section. Program code: CV03203543.	10.4	45.0	50.0
5301 Inter-Agency Receipts	Rev - Department-wide	RSA Revenue, Permanent Fund Dividend - legal services related to permanent fund dividend matters. Program code: CV03203529.	36.3	50.4	50.3
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA Commerce, Division of Insurance - legal services. Program code: CV03203542.	566.6	600.0	600.0
5301 Inter-Agency Receipts	Rev - Department-wide	RSA Revenue, Tax - legal services for the Tobacco and Charitable Gaming sections. Program code: CV03203517.	13.9	50.3	50.3

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Commercial and Fair Business (2717)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA Commerce, Regulatory Commission of Alaska - legal services. Program code: CV03203537.	122.5	250.0	250.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA Commerce, Division of Economic Development - legal services. Program code: CV03203561.	1.0	10.0	10.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>767.5</b>	<b>916.5</b>	<b>918.5</b>
5206 Statutory Designated Program Receipts - Contracts			767.5	916.5	918.5
<b>6168 Tob Ed/Ces (1168 Tob Ed/Ces)</b>			<b>43.1</b>	<b>102.8</b>	<b>102.8</b>
6811 Tobacco Use Education and Cessation Fund - Tobacco Settlemnt			43.1	102.8	102.8

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Commercial and Fair Business (2717)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>173.5</b>	<b>326.6</b>	<b>317.8</b>
With Department of Administration				6.4	10.0	10.0
With Department of Law				167.1	316.6	307.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		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.	6.4	10.0	10.0
3024	Inter-Agency Legal	Law - Criminal Appeals/Special Lit (2203)	RSA Law, Criminal Appeals/Special Litigation - child support enforcement matters.	163.4	225.0	225.0
3038	Inter-Agency Management/Consulting	Law - Commercial and Fair Business (2717)	RSA Law, Information services, project and management support.	3.7	91.6	82.8

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Commercial and Fair Business (2717)  
**RDU:** Civil Division (35)

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
03-0004	Attorney VI	FT	A	XE	Anchorage	N00	26O / P	12.0		147,677	0	0	68,466	216,143	43,229
03-0033	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	56,231	166,139	33,228
03-0051	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		40,985	550	0	32,791	74,326	0
03-0055	Attorney III	FT	A	XE	Anchorage	N00	22A / B	12.0		81,384	0	0	46,487	127,871	0
03-0079	Law Office Assistant I	FT	A	GP	Anchorage	200	11J / K	12.0		46,614	625	0	34,714	81,953	12,293
03-0082	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		93,468	0	0	50,615	144,083	0
03-0094	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,050	161,502	0
03-0140	Attorney V	FT	A	XE	Anchorage	99	25O	12.0		141,333	0	0	66,688	208,021	41,604
03-0142	Attorney IV	FT	A	XE	Anchorage	99	24N	12.0		126,737	0	0	61,980	188,717	0
03-0157	Associate Attorney I	FT	A	XE	Anchorage	N00	17K	12.0		70,992	0	0	42,937	113,929	113,929
03-0174	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	56,231	166,139	41,535
03-0195	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		111,696	0	0	56,842	168,538	42,135
03-0209	Attorney IV	FT	A	XE	Anchorage	99	24N / O	12.0		129,311	0	0	62,859	192,170	0
03-0229	Attorney V	FT	A	XE	Juneau	N05	25M / N	12.0		140,595	0	0	66,481	207,076	0
03-0233	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		117,168	0	0	58,711	175,879	43,970
03-0234	Law Office Assistant I	FT	A	GP	Anchorage	200	11L / M	12.0		50,699	680	0	36,109	87,488	0
03-0269	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		43,063	578	0	33,501	77,142	0
03-0289	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	56,231	166,139	0
03-0293	Attorney IV	FT	A	XE	Anchorage	99	24N / O	12.0		130,170	0	0	63,152	193,322	0
03-0303	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		117,168	0	0	58,711	175,879	35,176
03-0329	Law Office Assistant II	FT	A	SS	Anchorage	99	13M	12.0		60,842	0	0	39,614	100,456	0
03-0335	Paralegal II	FT	A	GP	Anchorage	99	16M / N	12.0		72,755	976	0	43,643	117,374	0
03-0343	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		62,472	838	0	40,131	103,441	0
03-0365	Associate Attorney I	FT	A	XE	Anchorage	N00	17J	12.0		68,760	0	0	42,175	110,935	0
03-0428	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	56,231	166,139	0
03-1339	Attorney V	FT	A	XE	Juneau	N05	25C / D	12.0		109,950	0	0	56,245	166,195	0
													<b>Total Salary Costs:</b>	2,509,923	
													<b>Total COLA:</b>	4,247	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,342,826	
													<b>Total Pre-Vacancy:</b>	3,856,996	
													<b>Minus Vacancy Adjustment of 3.13%:</b>	(120,896)	
													<b>Total Post-Vacancy:</b>	3,736,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,736,100	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		26	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		26	0	0											
<b>Total Component Months:</b>		312.0													

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**

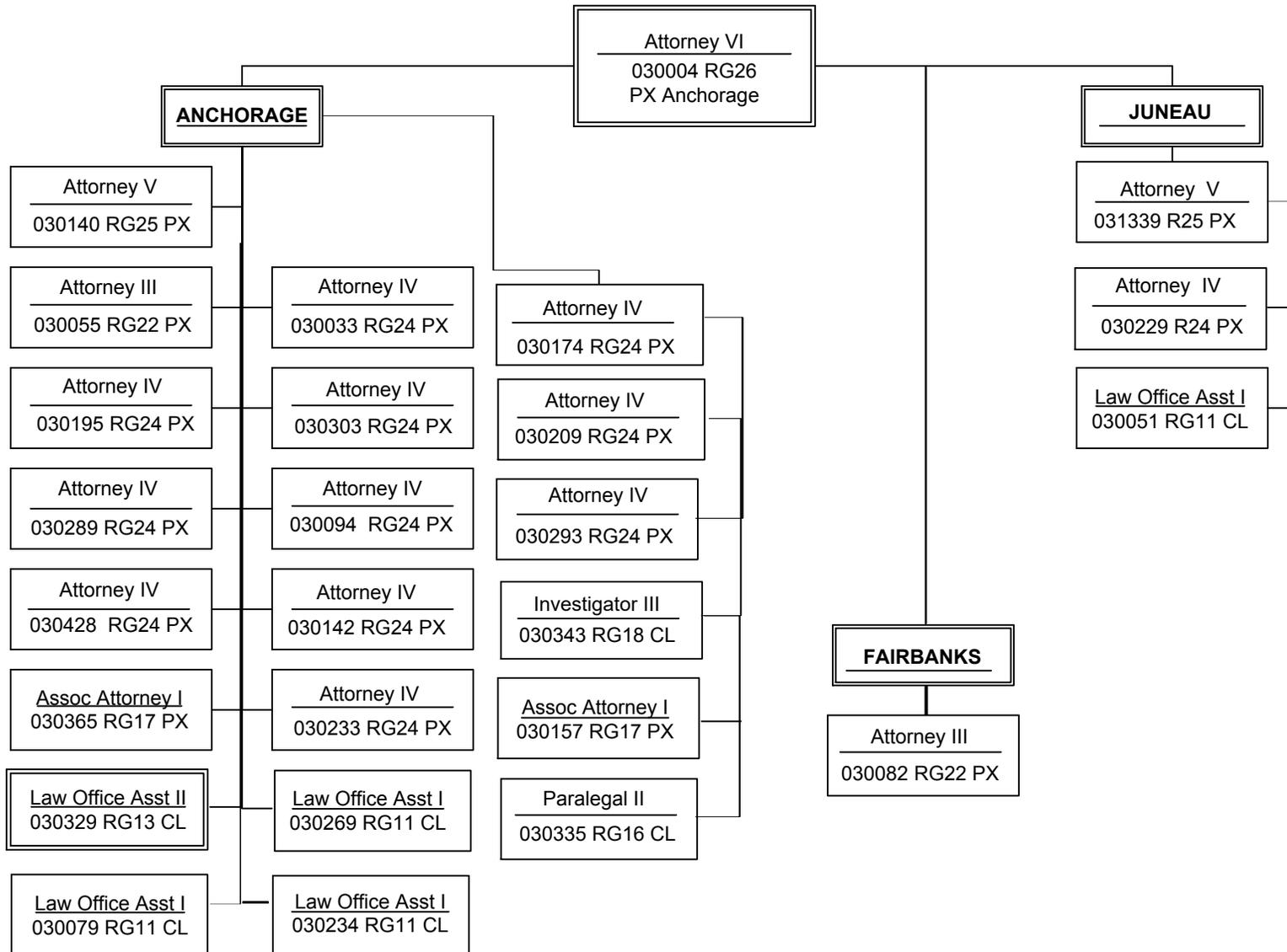
**Scenario:** FY2021 Governor (16414)  
**Component:** Commercial and Fair Business (2717)  
**RDU:** Civil Division (35)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	407,097	394,337	10.55%
1007 Interagency Receipts	2,864,371	2,774,588	74.26%
1108 Statutory Designated Program Receipts	497,325	481,737	12.89%
1168 Tobacco Use Education and Cessation Fund	88,203	85,438	2.29%
<b>Total PCN Funding:</b>	<b>3,856,996</b>	<b>3,736,100</b>	<b>100.00%</b>

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.

# CIVIL DIVISION

## Commercial and Fair Business



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

## **Department of Law Environmental Law Component Budget Summary**

**Component: Environmental Law****Contribution to Department's Mission**

The Environmental Law section provides advice and representation to several agencies, but primarily the Department of Environmental Conservation (DEC), to assist the department with implementation and enforcement of state environmental programs and laws. The section's representation includes enforcement and recovery of costs and damages as well as defense of the state in its role in handling a contaminated site or in carrying out its regulatory function.

**Core Services**

- In consultation with DEC, section attorneys pursue appropriate enforcement actions against responsible parties to ensure cleanup at contaminated sites or recommend to DEC that the state initiate a state-led cleanup. In either case, the department pursues appropriate reimbursement of state cleanup expenditures.
- The section consults with DEC on decisions to release a potentially responsible party from liability when available evidence indicates that the party is not, in fact, liable. Department attorneys work with DEC to negotiate prospective purchaser agreements for contaminated sites when appropriate.
- The section advises and defends DEC in administrative appeals of oil spill contingency plan approvals. When spills occur, section attorneys provide investigative, enforcement, and litigation services to ensure that the response is prompt and complete, that the state is reimbursed for costs and damages. Section attorneys also provide advice on the prevention and amelioration of fuel oil spills from above and underground storage tanks.
- The section advises DEC about air permits and brings enforcement actions against entities violating clean air laws. The section provides advice on water quality issues including permits for large mines, National Pollutant Discharge Elimination System primacy, marine vessel wastewater discharges, domestic wastewater, and drinking water. Section attorneys provide advice to the Village Safe Water program on a variety of issues related to that program.
- The section provides legal advice to DEC's Division of Environmental Health on public health issues such as food safety, animal health, pesticides, solid waste, and drinking water.
- The section defends state agencies and officials when they are sued for the performance of their duties, which include cleanup decisions, issuance of permits, approval of contingency plans, and other matters.

**Major Component Accomplishments in 2019**

In FY2019, the section recovered \$2,482,697 for state costs and penalties related to violations of state environmental laws. Costs associated with operating the section totaled less than \$867,000 for all fund sources, providing the state with significant value for the work performed.

In October 2019 the section completed a three-week trial in *Alaska v. Williams Alaska Petroleum, Inc.* in Fairbanks concerning contamination of groundwater wells and groundwater with the industrial solvent sulfolane.

**Key Component Challenges**

- Recovering costs of DEC oversight and cleanup costs of spill response and contaminated sites, and diminished the ability to pursue cleanup of "lingering contaminated sites" where no responsible party is undertaking a cleanup.
- Holding the federal government accountable for non-compliance with state and federal environmental laws.
- Defending challenges to DEC contingency plan decisions before the Office of Administrative Hearings.
- Engaging federal agencies on matters and decisions that affect the state's interests. Increasingly, attorneys are asked to give legal advice on federal regulatory or administrative actions and rulemakings and to represent state agency interests, either to support or to challenge federal rules.

- Managing litigation of *Alaska v. Williams Alaska Petroleum, Inc.* environmental claims arising from North Pole Refinery groundwater contamination pending in Fairbanks Superior Court.

### Significant Changes in Results to be Delivered in FY2021

No significant changes are anticipated in the next fiscal year.

### Statutory and Regulatory Authority

AS 44.23.020

AS 46.08.070

Contact Information
<p><b>Contact:</b> Steve Mulder, Chief Assistant Attorney General <b>Phone:</b> (907) 269-5100 <b>E-mail:</b> <a href="mailto:steve.mulder@alaska.gov">steve.mulder@alaska.gov</a></p>

Environmental Law 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	11	11	Annual Salaries	1,039,412
Part-time	0	0	COLA	2,179
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	559,563
			<i>Less 0.92% Vacancy Factor</i>	(14,654)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,586,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Attorney II	1	0	0	0	1
Attorney III	3	0	0	0	3
Attorney IV	1	0	0	0	1
Attorney V	2	0	0	0	2
Attorney VI	1	0	0	0	1
Law Office Assistant I	2	0	0	0	2
Paralegal II	1	0	0	0	1
<b>Totals</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Environmental Law (2092)  
**RDU:** Civil Division (35)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	730.8	1,423.4	1,423.4	1,583.4	1,586.5	3.1	0.2%
72000 Travel	5.1	13.3	13.3	20.0	20.0	0.0	0.0%
73000 Services	120.3	294.7	294.7	310.5	310.5	0.0	0.0%
74000 Commodities	8.6	9.0	9.0	9.0	9.0	0.0	0.0%
75000 Capital Outlay	1.6	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%
<b>Totals</b>	<b>866.4</b>	<b>1,740.4</b>	<b>1,740.4</b>	<b>1,922.9</b>	<b>1,926.0</b>	<b>3.1</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	29.9	571.2	571.2	698.5	700.8	2.3	0.3%
1007 I/A Rcpts (Other)	406.6	712.9	712.9	768.1	768.9	0.8	0.1%
1055 IA/OIL HAZ (Other)	415.3	456.3	456.3	456.3	456.3	0.0	0.0%
1061 CIP Rcpts (Other)	14.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>29.9</b>	<b>571.2</b>	<b>571.2</b>	<b>698.5</b>	<b>700.8</b>	<b>2.3</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>836.5</b>	<b>1,169.2</b>	<b>1,169.2</b>	<b>1,224.4</b>	<b>1,225.2</b>	<b>0.8</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	11	11	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:** Environmental Law (2092)  
**RDU:** Civil Division (35)

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 *****												
<b>FY2020 Conference Committee</b>												
ConfCom		1,740.4	1,423.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		571.2										
1007 I/A Rcpts		712.9										
1055 IA/OIL HAZ		456.3										
<b>Subtotal</b>		<b>1,740.4</b>	<b>1,423.4</b>	<b>13.3</b>	<b>294.7</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Attorney V (03-0420) from Natural Resources for Required Legal Expertise</b>												
Trin		182.5	160.0	6.7	15.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		127.3										
1007 I/A Rcpts		55.2										
<b>Subtotal</b>		<b>1,922.9</b>	<b>1,583.4</b>	<b>20.0</b>	<b>310.5</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		0.8										
FY2021 GGU Salary Increases: \$2.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.9												
<b>Totals</b>		<b>1,926.0</b>	<b>1,586.5</b>	<b>20.0</b>	<b>310.5</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Environmental Law (2092)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		5.1	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>5.1</b>	<b>20.0</b>	<b>20.0</b>
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.	2.7	10.2	10.2
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	1.6	4.8	4.8
2006	Other Travel Costs	Travel cost transfers.	0.8	5.0	5.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Environmental Law (2092)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		120.3	310.5	310.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>120.3</b>	<b>310.5</b>	<b>310.5</b>
3000	Education Services	Conferences, training and memberships.	2.8	5.0	5.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	0.1	1.0	1.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	0.1	1.0	1.0
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	0.0	1.0	1.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	117.3	302.5	302.5

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Environmental Law (2092)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		8.6	9.0	9.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>8.6</b>	<b>9.0</b>	<b>9.0</b>
4022	Commodity Transfer	Commodity cost transfers.	8.6	9.0	9.0

**Line Item Detail (1676)**  
**Department of Law**  
**Capital Outlay**

**Component:** Environmental Law (2092)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		1.6	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>1.6</b>	<b>0.0</b>	<b>0.0</b>
5009	Capital Outlay Transfer	Capital cost transfers.	1.6	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Environmental Law (2092)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>406.6</b>	<b>768.1</b>	<b>768.9</b>
5301 Inter-Agency Receipts	EnvCon - Department-wide	RSA Environmental Conservation, Water Quality - legal services. Program code: CV03204502.	158.5	225.0	225.0
5301 Inter-Agency Receipts	FishGm - Department-wide	RSA Fish and Game, Exxon Valdez Oil Spill Trustee Council - legal services for habitat support. Program code: CV03204508.	1.5	50.0	50.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	RSA Environmental Conservation, Water Quality - legal services provided for implementation of Commercial Passenger Vessel Environmental Compliance (CVPEC) law, air opacity and wastewater enforcement actions, and on-going services of a consultant expert to advise the state in pursuit of commercial passenger vessel air opacity violations. Program code: CV03204504.	36.4	100.0	100.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	RSA Environmental Conservation, Air Quality - legal services. Program code: CV03204505.	99.9	150.0	150.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	RSA Environmental Conservation, Environmental Health - legal services provided to the Food Safety & Sanitation section. Program code: CV03204506.	61.8	100.0	100.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	RSA Environmental Conservation, Spill Prevention and Response - legal services supporting Department of Defense cleanup work. Program code: CV03204507.	45.8	100.0	100.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	RSA Environmental Conservation, Spill Prevention and Response - legal services related to the Flint	2.7	43.1	43.9

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Environmental Law (2092)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Hills MAPCO North Pole Refinery. Program code: CV03204694.					
<b>5055 IA/OIL HAZ (1055 IA/OIL HAZ)</b>			<b>415.3</b>	<b>456.3</b>	<b>456.3</b>
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	RSA Environmental Conservation, Spill Prevention and Response - legal services. Program code: CV03204501.	415.3	456.3	456.3
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>14.6</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency		Exxon Valdez Oil Spill record review, assessment, and disposition project.	14.6	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>1.8</b>	<b>0.0</b>	<b>0.0</b>
6013 General Fund Gnrl Gov - Charges for Services Legal Services			0.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			1.6	0.0	0.0

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Environmental Law (2092)  
**RDU:** Civil Division (35)

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
03-0006	Attorney III	FT	A	XE	Anchorage	N00	22A / B	12.0		80,782	0	0	46,281	127,063	25,413
03-0045	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		105,147	0	0	54,604	159,751	31,950
03-0059	Attorney V	FT	A	XE	Anchorage	99	25P	12.0		146,630	0	0	68,173	214,803	42,961
03-0113	Attorney III	FT	A	XE	Anchorage	N00	22J / K	12.0		97,028	0	0	51,831	148,859	66,987
03-0235	Associate Attorney II	FT	A	XE	Anchorage	99	19M	12.0		87,848	0	0	48,695	136,543	27,309
03-0242	Attorney VI	FT	A	XE	Anchorage	99	26O / P	12.0		149,145	0	0	68,877	218,022	54,506
03-0246	Paralegal II	FT	A	GP	Anchorage	99	16Q / R	12.0		80,673	1,082	0	46,348	128,103	128,103
03-0301	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		41,490	557	0	32,963	75,010	75,010
03-0317	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		85,785	0	0	47,990	133,775	66,888
03-0330	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		40,264	540	0	32,545	73,349	0
03-0420	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		124,620	0	0	61,256	185,876	59,480

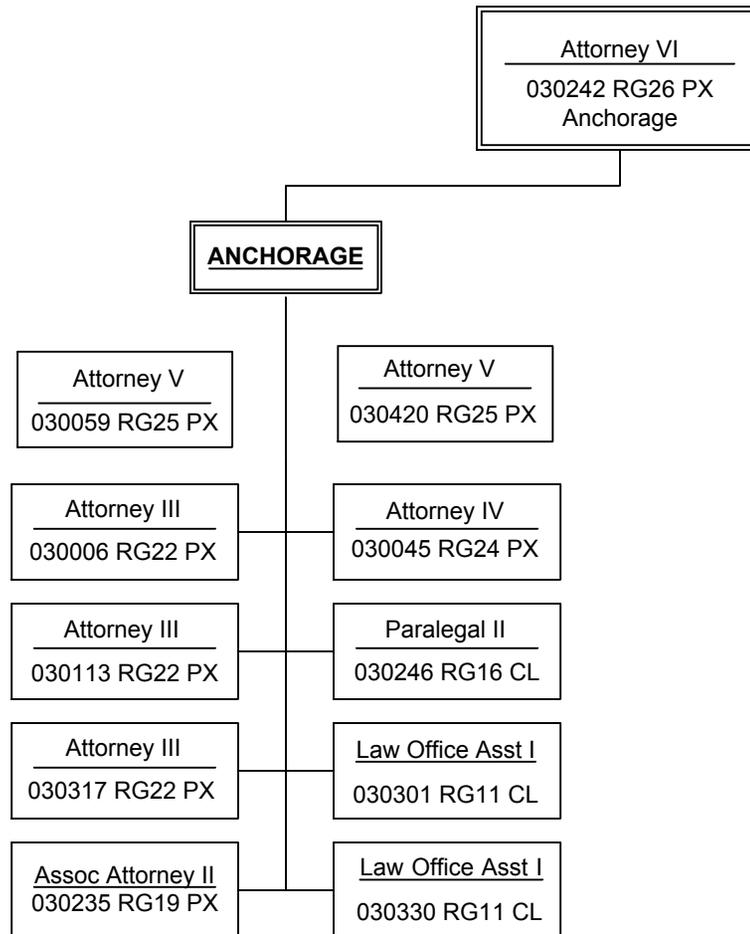
	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				1,039,412	2,179	0	559,563
<b>Full Time Positions:</b>	11	0	0				
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	11	0	0				
				<b>Total Pre-Vacancy:</b>	1,601,154		
				<b>Minus Vacancy Adjustment of 0.92%:</b>	(14,654)		
				<b>Total Post-Vacancy:</b>	1,586,500		
				<b>Plus Lump Sum Premium Pay:</b>	0		
				<b>Personal Services Line 100:</b>	1,586,500		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	578,605	573,309	36.14%
1007 Interagency Receipts	754,374	747,469	47.11%
1055 Interagency/Oil & Hazardous Waste	268,176	265,721	16.75%
<b>Total PCN Funding:</b>	<b>1,601,154</b>	<b>1,586,500</b>	<b>100.00%</b>

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.

# CIVIL DIVISION

## Environmental Law



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

## **Department of Law Human Services Component Budget Summary**

## Component: Human Services

### Contribution to Department's Mission

The Human Services Section provides advice and representation to the Department of Health and Social Services (DHSS) to assist it in the administration of its programs.

### Core Services

- Assist DHSS to remain compliant with changes in state and federal laws.
- Assist DHSS with advice and representation in its public assistance programs (Medicaid, food stamps, public assistance, and heating assistance).
- Assist DHSS with advice and representation in its Senior and Disabilities Services programs (Medicaid waivers, personal care assistance programs, grants, general relief).
- Assist DHSS with advice and representation in its Behavioral Health programs [in-state and out-of-state residential treatment programs, including the Alaska Psychiatric Institute (API)].
- Assist DHSS with advice and representation in its mission to protect the health, safety and welfare of vulnerable children and adults through licensing and regulatory compliance of 623 assisted living homes, 60 residential child care facilities, 7 residential psychiatric centers, 1800 active foster homes, and 650 licensed child day care facilities.
- Assist DHSS with advice and representation in its Public Health programs, including compliance with the Health Insurance Portability and Accountability Act and breach investigations.
- Assist DHSS with advice and representation in its Certificate of Need program.
- Assist DHSS with advice and representation in its Adult Protective Services program.
- Assist DHSS with advice and representation in its grant administration.

### Major Component Accomplishments in 2019

- Continued to provide legal services that directly protect public health and safety by prosecuting licensing actions related to facilities for those in need. The section advised state agencies in numerous investigations related to those licensed facilities, many that resulted in suspensions and/or revocations of the facilities' licenses, requiring administrative review.
- Continued to advise DHSS on various Health Insurance Portability and Accountability Act breaches as well as state and federal confidentiality laws.
- Continued to advise DHSS on the implementation of Senate Bill (SB) 74 Medicaid Reform (CH 25 SLA 2016), including the implementation of the 1115 Waiver to transform the behavioral health system in Alaska, which is estimated to save the state millions of general fund dollars in the coming fiscal years.
- Continued to advise DHSS on implementing changes to tribal Medicaid to assist in offsetting state general fund expenditures.
- Continued work on the Alaska Child Welfare Compact — formally signed by the Governor on October 19, 2017 — by negotiating and drafting two funding agreements and confidentiality agreements and by working on implementation protocols.
- Worked daily with DHSS program staff on compliance issues, trainings and other methods to reduce future litigation and to ensure constitutionally sufficient decisions and service delivery of all public assistance programs. This included representing state agencies in administrative hearings related to the termination or denial of Medicaid services or benefits.
- Continued to work collaboratively with the Medicaid Fraud Control Unit and the Medicaid Program Integrity Unit to stop Medicaid fraud.

- Assisted DHSS in recovering Medicaid money through subrogation, estate recovery, trust recovery, and Medicaid audits of providers. This work includes legal representation in administrative hearings and superior court appeals. Since January 2019, the section collected over \$2.7 million through the Medicaid subrogation, estate and trust recovery claims. The section has recovered or had administrative decisions issued that identify the recovery of over \$3.2 million through the Medicaid audit process.
- Handled hundreds of contested evidentiary hearings statewide related to guardianships, conservatorships and mental commitments (including dozens of forced medication hearings and several jury trials).
- Represented DHSS in civil litigation matters, contested administrative hearings, and related public assistance program and licensing enforcement.
- Assisted DHSS in the development and adoption of regulations to implement changes to generate general fund savings and efficiencies in various programs administered by DHSS.
- Advised API in implementing various plans of correction to maintain licensure and certification.

### **Key Component Challenges**

- Each fiscal year, the section handles an average of approximately 100 guardianship and conservatorship cases and over 200 mental commitment hearings statewide. The section advises on an equal number of cases that do not get to the petition or hearing stage. These cases involve some sort of court process, ranging from mediation/alternative dispute resolution to contested hearing and in some cases, jury trials.
- Attorney caseloads continue to increase each year, mainly because Alaska has one of the fastest growing aging populations in the nation.
- The section anticipates a significant increase in the number and complexity of regulation projects designed to assist in creating additional efficiencies in the administration of all DHSS programs. These projects are expected to generate litigation as change to programs and funding streams are implemented in the coming fiscal year.
- Providing legal advice and support to DHSS on implementation of the 1115 Waiver.

#### Advise DHSS in the management and administration of API including:

- Working on contracts and other matters related to the hiring of an outside consultant/manager to assist in the day-to-day management of the facility.
- Handling major areas of litigation related to the hiring of an outside consultant/manager and uses related to the bed capacity at API. Both cases are ongoing.
- Continuing to work on Title 12 issues for persons who need forensic or restorative service when found to lack capacity to be charged criminally.
- Continuing to work on discharge planning for individuals who have been civilly committed. Due to the significant social, medical, mental health, or criminal history of some of these persons, finding community placement that addresses health, safety and welfare of both the recipient and community is very difficult, if not impossible, which places demands on the section to provide continued legal representation in cases that would otherwise be closed.

### **Significant Changes in Results to be Delivered in FY2021**

Continue implementing Medicaid Reform (SB 74) measures including increased tribal health claims, implementation of the 1115 Waiver for behavioral health reform and implementation of services of funding agreements under the State of Alaska Child Welfare Compact, and assisting API in maintaining licensure and certification.

**Statutory and Regulatory Authority**

AS 44.23.020

Contact Information
<p><b>Contact:</b> Stacie Kraly, Chief Assistant Attorney General <b>Phone:</b> (907) 465-3600 <b>E-mail:</b> stacie.kraly@alaska.gov</p>

Human Services 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	21	21	Annual Salaries	1,930,441
Part-time	0	0	COLA	6,451
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,061,130
			<i>Less 3.38% Vacancy Factor</i>	(101,422)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,896,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	2	0	2
Attorney IV	4	1	1	0	6
Attorney V	1	0	1	0	2
Attorney VI	0	0	1	0	1
Law Office Assistant I	2	0	1	0	3
Law Office Assistant II	1	0	1	0	2
Paralegal II	3	1	1	0	5
<b>Totals</b>	<b>11</b>	<b>2</b>	<b>8</b>	<b>0</b>	<b>21</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Human Services (2962)  
**RDU:** Civil Division (35)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,771.1	2,777.8	2,777.8	2,887.8	2,896.6	8.8	0.3%
72000 Travel	16.3	71.9	71.9	21.9	21.9	0.0	0.0%
73000 Services	462.2	323.0	323.0	313.0	313.0	0.0	0.0%
74000 Commodities	38.9	39.6	39.6	39.6	39.6	0.0	0.0%
75000 Capital Outlay	6.0	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%
<b>Totals</b>	<b>3,294.5</b>	<b>3,212.3</b>	<b>3,212.3</b>	<b>3,262.3</b>	<b>3,271.1</b>	<b>8.8</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,693.0	1,525.4	1,525.4	1,525.4	1,528.7	3.3	0.2%
1007 I/A Rcpts (Other)	1,501.3	1,586.8	1,586.8	1,636.8	1,642.3	5.5	0.3%
1037 GF/MH (UGF)	100.2	100.1	100.1	100.1	100.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,793.2</b>	<b>1,625.5</b>	<b>1,625.5</b>	<b>1,625.5</b>	<b>1,628.8</b>	<b>3.3</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,501.3</b>	<b>1,586.8</b>	<b>1,586.8</b>	<b>1,636.8</b>	<b>1,642.3</b>	<b>5.5</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	20	20	21	21	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:** Human Services (2962)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>												
	ConfCom	3,212.3	2,777.8	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund		1,525.4										
1007 I/A Rcpts		1,586.8										
1037 GF/MH		100.1										
<b>Subtotal</b>		<b>3,212.3</b>	<b>2,777.8</b>	<b>71.9</b>	<b>323.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Authorized To FY2020 Management Plan *****</b>												
<b>Transfer Attorney IV (03-0267) to Special Litigation for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Attorney IV (03-0267), range 24, located in Juneau, from the Human Services section to the Special Litigation office to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Human Services section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney III (03-0162) from Opinions, Appeals and Ethics for Required Legal Expertise</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Attorney III (03-0162), range 22, located in Juneau, from the Opinions, Appeals and Ethics office to the Human Services section to keep pace with the required level of legal expertise needed within the section. The remaining staff within the Opinions, Appeals and Ethics office are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Paralegal II (03-0292) from Torts and Workers' Compensation to Address Workload Demands</b>												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		50.0										
Transfer a full-time Paralegal II (03-0292), range 16, located in Juneau, from Torts and Workers' Compensation to Human Services to accommodate workload demands. The remaining staff in Torts and Workers' Compensation are sufficient to cover the anticipated workload.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	60.0	-50.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>3,262.3</b>	<b>2,887.8</b>	<b>21.9</b>	<b>313.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Human Services (2962)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		5.5										
FY2021 GGU Salary Increases: \$6.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.5												
<b>Totals</b>		<b>3,271.1</b>	<b>2,896.6</b>	<b>21.9</b>	<b>313.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Human Services (2962)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		16.3	21.9	21.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>16.3</b>	<b>21.9</b>	<b>21.9</b>
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.	10.2	10.5	10.5
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	2.8	5.4	5.4
2006	Other Travel Costs	Travel cost transfers.	3.3	6.0	6.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Human Services (2962)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		462.2	313.0	313.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>462.2</b>	<b>313.0</b>	<b>313.0</b>
3000	Education Services	Conferences, training and memberships.	0.7	1.1	1.1
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	16.3	18.0	18.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	0.6	1.2	1.2
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	444.6	292.7	292.7

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Human Services (2962)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		38.9	39.6	39.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>38.9</b>	<b>39.6</b>	<b>39.6</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	6.3	0.0	0.0
4022	Commodity Transfer	Commodity cost transfers.	32.6	39.6	39.6

**Line Item Detail (1676)**  
**Department of Law**  
**Capital Outlay**

**Component:** Human Services (2962)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		6.0	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
5009	Capital Outlay Transfer	Capital cost transfers.	6.0	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Human Services (2962)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,501.3</b>	<b>1,636.8</b>	<b>1,642.3</b>
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Medical Assistance Administration - legal services provided to the Division of Health Care Services, State Medicaid Program. Program code: CV03206555.	771.9	836.8	842.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Alaska Pioneer Homes - legal services. Program code: CV03206566.	4.2	20.0	20.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Medicaid Collections - legal services provided for the collection of Medicaid Liens, Provider Appeals and Special Needs Trust. Program code: CV03206569.	333.8	345.0	345.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Child Care Benefits - legal services provided for Child Care Licensing & Assistance. Program code: CV03206572.	25.0	35.0	35.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Alaska Psychiatric Institute - legal services to defend the hospital in litigation and coordinating expert testimony. Program code: CV03206573.	225.0	225.0	225.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Involuntary (Non-API) Mental Commitments - legal services. Program code: CV03206574.	90.0	100.0	100.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Department-wide legal services to support HIPAA compliance. Program code: CV03206661.	51.4	75.0	75.3

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Human Services (2962)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source					
<b>6037 GF/MH (1037 GF/MH)</b>			<b>100.2</b>	<b>100.1</b>	<b>100.1</b>
6123 General Fund Mental Health - Miscellaneous			100.2	100.1	100.1

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Human Services (2962)  
**RDU:** Civil Division (35)

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
03-0003	Attorney VI	FT	A	XE	Juneau	99	26N / O	12.0		152,779	0	0	69,896	222,675	155,873
03-0005	Attorney V	FT	A	XE	Juneau	N05	25N	12.0		140,964	0	0	66,584	207,548	103,774
03-0015	Attorney IV	FT	A	XE	Juneau	N05	24K	12.0		119,160	0	0	59,391	178,551	142,841
03-0066	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		117,168	0	0	58,711	175,879	17,588
03-0067	Law Office Assistant II	FT	A	SS	Juneau	605	13C / D	12.0		51,212	0	0	36,324	87,536	87,536
03-0077	Law Office Assistant I	FT	A	GP	Juneau	205	11J	12.0		48,816	655	0	35,466	84,937	84,937
03-0098	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		65,880	884	0	41,295	108,059	37,821
03-0103	Attorney IV	FT	A	XE	Anchorage	99	24N	12.0		122,748	0	0	60,617	183,365	0
03-0162	Attorney III	FT	A	XE	Juneau	N05	22C / D	12.0		90,208	0	0	49,501	139,709	27,942
03-0168	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		43,305	581	0	33,583	77,469	77,469
03-0183	Attorney IV	FT	A	XE	Anchorage	99	24M	12.0		122,749	0	0	60,617	183,366	119,188
03-0204	Law Office Assistant I	FT	A	GP	Fairbanks	203	11F	6.0	*	22,271	299	0	17,003	39,573	0
03-0211	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,614	531	0	32,322	72,467	0
03-0281	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		48,376	0	0	35,356	83,732	41,866
03-0288	Paralegal II	FT	A	GP	Fairbanks	203	16J / K	12.0		69,782	936	0	42,628	113,346	0
03-0292	Paralegal II	FT	A	GP	Juneau	205	16A / B	12.0		55,344	743	0	37,696	93,783	0
03-0325	Attorney III	FT	A	XE	Juneau	N05	22F / J	12.0		99,198	0	0	52,572	151,770	98,651
03-0366	Attorney IV	FT	A	XE	Fairbanks	N03	24K / L	12.0		120,210	0	0	59,750	179,960	134,970
03-0386	Attorney IV	FT	A	XE	Anchorage	99	24N / O	12.0		129,905	0	0	63,062	192,967	0
03-0387	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		63,264	849	0	40,401	104,514	104,514
03-0399	Paralegal II	FT	A	GP	Anchorage	200	16M	12.0		72,504	973	0	43,558	117,035	0
03-0414	Attorney V	FT	A	XE	Anchorage	N00	25N / O	12.0		134,984	0	0	64,797	199,781	199,781
													<b>Total Salary Costs:</b>	1,930,441	
													<b>Total COLA:</b>	6,451	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,061,130	
													<b>Total Pre-Vacancy:</b>	2,998,022	
													<b>Minus Vacancy Adjustment of 3.38%:</b>	(101,422)	
													<b>Total Post-Vacancy:</b>	2,896,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,896,600	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		21	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		21	0	0											
<b>Total Component Months:</b>		258.0													

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**

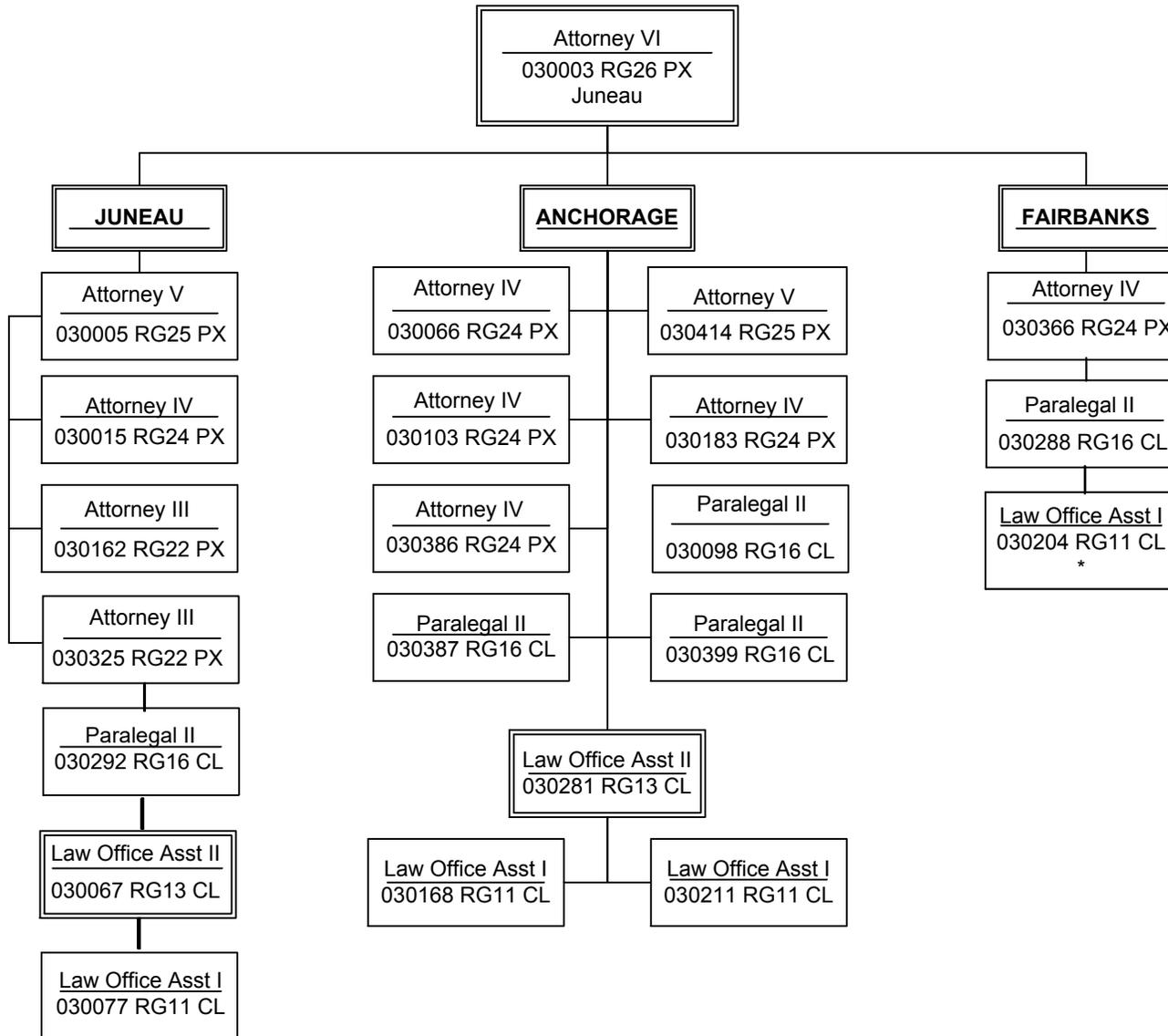
**Scenario:** FY2021 Governor (16414)  
**Component:** Human Services (2962)  
**RDU:** Civil Division (35)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,336,546	1,291,331	44.58%
1007 Interagency Receipts	1,563,273	1,510,388	52.14%
1037 General Fund / Mental Health	98,203	94,881	3.28%
<b>Total PCN Funding:</b>	<b>2,998,022</b>	<b>2,896,600</b>	<b>100.00%</b>

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.

# CIVIL DIVISION

## Human Services



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

## **Department of Law Labor and State Affairs Component Budget Summary**

**Component: Labor and State Affairs****Contribution to Department's Mission**

The Labor and State Affairs Section provides advice and representation concerning the management of state government, government finance, education, personnel, retirement and benefits, workforce, community and economic development, elections, and other government functions. Primary recipients of the section's legal services include the Offices of the Governor and Lieutenant Governor; Departments of Administration, Education and Early Development, Health and Social Services, Labor and Workforce Development, Commerce, Community, and Economic Development, Military and Veterans Affairs; the Alaska Court System; and quasi-government entities such as the Alaska Permanent Fund Corporation, Alaska Energy Authority, the Alaska Industrial Development and Export Authority, the Alaska Seafood Marketing Institute, and many boards and commissions, including the Alaska Public Offices Commission and the Alaska State Commission on Human Rights.

**Core Services**

- Provide legal assistance needed for governmental management, including executive authority matters, personnel and labor relations issues, civil rights, procurement and contract claims, retirement and benefits programs, and homeland security.
- Provide legal assistance for problems associated with institutional relationships within state government, constitutionality of proposed legislation, separation of powers issues between the three branches of government, boards and commissions, and interaction between the state and local governments and between the state and federal government.
- Provide legal advice and representation on issues associated with voter initiatives, the conduct of elections, campaign finance laws, education matters, workers' compensation and unemployment insurance, occupational safety, wage and hour administration, employment programs, municipal grants, local boundary issues, and revocation of driver licenses.
- Provide legal advice to public corporations such as the Alaska Industrial Development and Export Authority, Alaska Energy Authority, and the Alaska Seafood Marketing Institute.
- Represent the state, state officials and state agencies in administrative, state and federal litigation on all of the above issues.

**Major Component Accomplishments in 2019**

Advised the Office of the Lieutenant Governor and issued a published Attorney General's Opinion on a ballot initiative, recommending that the Lieutenant Governor (1) certify "An initiative requiring meetings of the Alaska Legislature to be held in Anchorage" (19MALA).

- Assisted the Alaska Industrial Development and Export Authority (AIDEA) in closing a complex restructuring of its investment in the development of an oil processing facility for the Mustang oil field on the North Slope, which is intended to allow additional private investment into the field to sustain and expand oil production. Advised AIDEA on and drafted loan documents to establish a new loan program for ship repairs designed to expand business for the Ketchikan Shipyard and other Alaska shipyards. Assisted AIDEA in managing its long-term financing agreement with the Interior Gas Utility, meant to facilitate expanded use of natural gas in Interior Alaska. Also, provided ongoing advice to AIDEA on issues about development of the Ambler Mining District access road, a potential involvement in the Palmer mine in Southeast Alaska, and on issues related to making productive use of a gravel pad AIDEA constructed on land belonging to the Department of Natural Resources, located at Prudhoe Bay.
- Provided extensive legal advice and representation to the Department of Administration (DOA), Division of Retirement and Benefits, in numerous health and benefits appeals and coverage issues under the state's health care plans, and on proposed health and pension plan changes. Represented the division in significant and ongoing litigation that will further define the constitutional framework under which the state's retiree health plans must operate. Began assisting the division with the implementation of new third-party administrator agreements, dual retiree dental plans, and modernization of the retiree medical plan.

- Drafted or reviewed a number of press releases, assisted with communication plans and talking points, and responded to media inquiries. Key public issues addressed in releases include steps to address anti-trust issues, and the Department of Law's role in ongoing litigation on state sovereignty, criminal justice enforcement, and other high-profile legal cases involving the State of Alaska and its officials.
- Provided legal advice and representation to state agencies on contracts, leasing and procurement, including securing a dismissal of a \$500,000 claim against the Department of Revenue in an information technology contract matter, representing the Department of Health and Social Services in securing the dismissal of protest appeals in contracts for privatizing hospitality services at the Pioneer Homes, and a contract for an Administrative Services Organization to assist the state in behavioral health system reform.
- Continued to represent the Department of Commerce, Community, and Economic Development in two cases filed by Fairbanks North Star Borough challenging the Department's 2016 and 2017 determinations of the full and true value of the taxable property within the borough.
- Represented the Department of Commerce, Community, and Economic Development in bringing a lawsuit against Iliamna Development Corporation and Iliamna Natives Limited to quiet title, and seek injunctive relief, declaratory judgment, ejectment, and associated compensation. The state settled the case on favorable terms in September 2019.
- Provided legal advice to the Governor's Office, the Office of Boards and Commissions, and executive branch agencies on personnel matters and other legal issues relating to gubernatorial transition and boards and commissions appointments.
- In conjunction with the Special Litigation and Opinions, Appeals and Ethics sections, advised on personnel and collective bargaining related questions involving *Janus v. AFSCME Council 31*.
- Represented the Department of Education and Early Development in a multi-million-dollar case in which the North Slope Borough challenges the department's decision to deny the borough reimbursement on a series of municipal bonds under the department's debt reimbursement program because the bonds failed to comply with statutory requirements.
- Provided legal advice and representation to the state in various administrative, trial, and appellate matters regarding personnel and employment matters, employment disputes, and labor law.

## Key Component Challenges

- The loss of five attorneys in the last year alone has strained the section's ability to meet its ongoing advisory and advocacy duties, increased workloads on current section members, and led to an overall loss of more experienced attorneys who had extensive institutional and historical knowledge.
- The section will take on an increasing amount of work to address technical labor relations issues. Workflow in this area is likely to increase significantly in the coming year as the section continues to advise DOA and the Governor's Office on personnel and collective bargaining questions involving Administrative Order 312, and takes on an expanded role in labor relations negotiations with each of the state's eleven public sector unions.
- The section will continue working with DOA in defending appeals filed against the state's active and retiree health and benefit plans; assisting the Division of Retirement and Benefits with responses to questions about and proposed changes to the various health and pension plans; and advising on any future legislative changes to the state's health and benefit plans and on health care-related questions related to the state's collective bargaining agreements.
- The section will continue to advise the Office of the Lieutenant Governor and the Division of Elections in elections matters, and to litigate elections-related challenges in both state and federal court.

- The section will continue to handle a large volume of legal work related to procurement protests and contract claims for professional services, supplies, and leasing.
- The section will continue to handle significant aid-to-agency advice for the Department of Education and Early Development and the State Board of Education on matters ranging from budget issues, school construction financing, accountability and accreditation standards, and various other issues.
- The section will devote significant time to assisting agencies with increasing requests for new regulations projects and on legislative-related issues.

### **Significant Changes in Results to be Delivered in FY2021**

State agencies need ongoing legal advice on drafting legislation, implementing programs and enforcement mandates in times of reduced revenues, and addressing ongoing funding, health care, education, and labor and employment issues. The section provides legal advice on these and other issues, including matters related to a potential government shutdown, to the Office of Management and Budget, Office of the Governor and DOA. Given the current economic outlook, client needs in these areas are expected to remain high in FY2021.

The section also expects a continuing flow of retirement and benefits appeals, healthcare- and pension-related legal questions, casework for the Department of Labor and Workforce Development (particularly in the area of Alaska Occupational Safety & Health actions), and the Department of Military and Veterans Affairs matters.

### **Statutory and Regulatory Authority**

AS 44.23.020

<b>Contact Information</b>
<b>Contact:</b> Janell Hafner, Chief Assistant Attorney General <b>Phone:</b> (907) 465-3600 <b>E-mail:</b> janell.hafner@alaska.gov

Labor and State Affairs 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	21	21	Annual Salaries	2,295,955
Part-time	0	0	COLA	1,092
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,172,317
			<i>Less 3.64% Vacancy Factor</i>	<i>(126,364)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>3,343,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Attorney I	1	0	0	0	1
Attorney IV	6	0	4	0	10
Attorney V	2	0	3	0	5
Attorney VI	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Law Office Assistant I	1	0	1	0	2
Law Office Assistant II	1	0	0	0	1
<b>Totals</b>	<b>12</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>21</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Labor and State Affairs (2718)  
**RDU:** Civil Division (35)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,988.9	3,271.3	3,271.3	3,341.3	3,343.0	1.7	0.1%
72000 Travel	32.2	25.7	25.7	25.7	25.7	0.0	0.0%
73000 Services	1,477.5	1,558.5	1,558.5	1,558.5	1,558.5	0.0	0.0%
74000 Commodities	42.8	60.5	60.5	60.5	60.5	0.0	0.0%
75000 Capital Outlay	7.9	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%
<b>Totals</b>	<b>5,549.3</b>	<b>4,916.0</b>	<b>4,916.0</b>	<b>4,986.0</b>	<b>4,987.7</b>	<b>1.7</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,551.4	2,036.7	2,036.7	2,106.7	2,107.7	1.0	0.0%
1007 I/A Rcpts (Other)	2,997.9	2,679.3	2,679.3	2,679.3	2,680.0	0.7	0.0%
1061 CIP Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,551.4</b>	<b>2,036.7</b>	<b>2,036.7</b>	<b>2,106.7</b>	<b>2,107.7</b>	<b>1.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,997.9</b>	<b>2,879.3</b>	<b>2,879.3</b>	<b>2,879.3</b>	<b>2,880.0</b>	<b>0.7</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	21	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:** Labor and State Affairs (2718)  
**RDU:** Civil Division (35)

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 *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	4,916.0	3,271.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund		2,036.7										
1007 I/A Rcpts		2,679.3										
1061 CIP Rcpts		200.0										
<b>Subtotal</b>		<b>4,916.0</b>	<b>3,271.3</b>	<b>25.7</b>	<b>1,558.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Attorney IV (03-0345) to Special Litigation for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Attorney IV (03-0345), range 24, located in Juneau, from the Labor and State Affairs section to the Special Litigation office to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Labor and State Affairs section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney V (03-0391) to the Transportation Section for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Attorney V (03-0391), range 25, located in Juneau, from the Labor and State Affairs office to the Transportation Section to keep pace with the required level of legal expertise needed within the section. The remaining staff within the Labor and State Affairs office are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney V (03-0029) from Legislation/Regulations for Required Legal Expertise</b>												
	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.0										
Transfer a full-time Attorney V (03-0029), range 25, located in Juneau, from the Legislation/Regulations section to the Labor and State Affairs office to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Legislation/Regulations section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney IV (03-0133) from the Transportation Section for Required Legal Expertise</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Attorney IV (03-0133), range 24, located in Juneau, from the Transportation Section to the Labor and State Affairs office to keep pace with the												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Labor and State Affairs (2718)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
required level of legal expertise needed within the office. The remaining staff within the Transportation Section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
	<b>Subtotal</b>	<b>4,986.0</b>	<b>3,341.3</b>	<b>25.7</b>	<b>1,558.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	1.0										
	1007 I/A Rcpts	0.7										
FY2021 GGU Salary Increases: \$1.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6												
	<b>Totals</b>	<b>4,987.7</b>	<b>3,343.0</b>	<b>25.7</b>	<b>1,558.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Labor and State Affairs (2718)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		32.2	25.7	25.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>32.2</b>	<b>25.7</b>	<b>25.7</b>
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.	14.5	15.0	15.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	4.8	5.0	5.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	8.6	5.0	5.0
2006	Other Travel Costs	Travel cost transfers.	4.3	0.7	0.7

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Labor and State Affairs (2718)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		1,477.5	1,558.5	1,558.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,477.5</b>	<b>1,558.5</b>	<b>1,558.5</b>
3000	Education Services	Conferences, training and memberships.	1.1	1.1	1.1
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	851.5	855.0	855.0
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	0.1	0.1	0.1
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	3.2	3.2	3.2
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	1.0	1.0	1.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	581.2	658.7	658.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	9.1	9.1	9.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	1.0	1.0	1.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	2.1	2.1	2.1
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	23.0	23.0	23.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Labor and State Affairs (2718)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,477.5</b>	<b>1,558.5</b>	<b>1,558.5</b>
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Law, Information services, project and management support.	3.9	3.9	3.9

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Labor and State Affairs (2718)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		42.8	60.5	60.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>42.8</b>	<b>60.5</b>	<b>60.5</b>
4022	Commodity Transfer	Commodity cost transfers.	42.8	60.5	60.5

**Line Item Detail (1676)**  
**Department of Law**  
**Capital Outlay**

**Component:** Labor and State Affairs (2718)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		7.9	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>7.9</b>	<b>0.0</b>	<b>0.0</b>
5009	Capital Outlay Transfer	Capital cost transfers.	7.9	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Labor and State Affairs (2718)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,997.9</b>	<b>2,679.3</b>	<b>2,680.0</b>
5301 Inter-Agency Receipts	Admin - Department-wide	RSA Administration, Division of Motor Vehicles - legal services. Program code: CV03207570.	125.9	125.0	125.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA Commerce, Division of Community & Regional Affairs - legal services. Program code: CV03207533.	71.4	72.0	72.0
5301 Inter-Agency Receipts	Courts - Department-wide	RSA Alaska Court System - legal services. Program code: CV03207641.	61.4	62.0	62.0
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA Education, Every Student Succeeds Act - outside counsel legal services. Program code: CV03207636.	17.6	20.0	20.0
5301 Inter-Agency Receipts	Labor - Department-wide	RSA Labor, Labor Standards & Safety - legal services. Program code: CV03207516.	202.7	205.0	205.0
5301 Inter-Agency Receipts	M&VA - Department-wide	RSA Military and Veterans Affairs, Commissioner's Office - legal services. Program code: CV03207677.	66.3	68.0	68.0
5301 Inter-Agency Receipts	Rev - Department-wide	RSA Revenue, Alaska Retirement Management Board - outside counsel legal services. Program code: CV03207521.	0.9	1.0	1.0
5301 Inter-Agency Receipts	Admin - Department-wide	RSA Administration, Division of Retirement and Benefits - legal services. Program code: CV03207535.	644.1	595.0	595.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA Commerce, Alaska Industrial Development and Export Authority - legal services. Program code: CV03207550.	213.4	215.0	215.0
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA Education, IDEA Legal Assistance - outside counsel legal	25.0	25.0	25.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Labor and State Affairs (2718)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Labor - Department-wide	services. Program code: CV03207602. RSA Labor, Employment and Training Services Division - Unemployment Insurance legal services. Program code: CV03207544.	67.7	68.0	68.0
5301 Inter-Agency Receipts	M&VA - Department-wide	RSA Military and Veterans Affairs, Homeland Security & Emergency Management - legal services. Program code: CV03207565.	5.8	6.0	6.0
5301 Inter-Agency Receipts	Rev - Department-wide	RSA Revenue, Alaska Retirement Management Board - legal services. Program code: CV03207522.	131.5	135.0	135.0
5301 Inter-Agency Receipts	Admin - Department-wide	RSA Administration, Division of Retirement and Benefits - outside counsel legal services. Program code: CV03207604.	53.4	55.0	55.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA Commerce, Alaska Energy Authority - outside counsel legal services. Program code: CV03207578.	23.0	25.0	25.0
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA Education, Department-wide legal services. Program code: 03207554.	350.9	250.0	250.0
5301 Inter-Agency Receipts	Labor - Department-wide	RSA Labor, Workers' Compensation Division - legal services. Program code: CV03207584.	66.9	68.0	68.0
5301 Inter-Agency Receipts	Rev - Department-wide	RSA Revenue, Alaska Municipal Bond Bank Authority - outside counsel legal services. Program code: CV03207692.	140.0	140.0	140.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA Commerce, Alaska Seafood Marketing Institute - legal services. Program code: CV03207585.	7.6	8.0	8.0
5301 Inter-Agency Receipts	Labor - Department-wide	RSA Labor, Workers'	61.7	62.0	62.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Labor and State Affairs (2718)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Rev - Department-wide	Compensation Division - Workers' Compensation Guaranty Fund legal services. Program code: CV03207657. RSA Revenue, Alaska Permanent Fund Corporation - legal services. Program code: CV03207523.	33.9	34.3	35.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA Commerce, Alaska Seafood Marketing Institute - outside counsel legal services regarding trademark law. Program code: CV03207638.	24.4	25.0	25.0
5301 Inter-Agency Receipts	Labor - Department-wide	RSA Labor, Vocational Rehabilitation - legal services. Program code: CV03207580.	63.8	65.0	65.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA Commerce, Alaska Industrial Development and Export Authority - outside counsel legal services. Program code: CV03207690.	396.1	205.0	205.0
5301 Inter-Agency Receipts	Labor - Department-wide	RSA Labor, Department-wide legal services. Program code: CV03207520.	13.6	15.0	15.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA Commerce, Alaska Energy Authority - legal services. Program code: CV03207545.	128.9	130.0	130.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>200.0</b>	<b>200.0</b>
5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	RSA Commerce, Alaska Energy Authority - outside counsel legal services for capital projects (Van Ness Feldman). Program code: CV03207674.	0.0	200.0	200.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>747.8</b>	<b>0.0</b>	<b>0.0</b>
6004 General Fund Public Protection - Judgement Settlemnt			746.4	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			1.4	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Labor and State Affairs (2718)

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Labor and State Affairs (2718)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>39.4</b>	<b>39.4</b>	<b>39.4</b>
With Department of Administration				33.4	33.4	33.4
With Department of Law				6.0	6.0	6.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	9.1	9.1	9.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	1.0	1.0	1.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	2.1	2.1	2.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	23.0	23.0	23.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	3.9	3.9	3.9

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Labor and State Affairs (2718)  
**RDU:** Civil Division (35)

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
03-0028	Division Director - Px	FT	A	XE	Anchorage	N00	27V	12.0		186,420	0	0	79,326	265,746	199,310
03-0029	Attorney V	FT	A	XE	Juneau	N05	25L	12.0		132,240	0	0	63,859	196,099	98,050
03-0039	Attorney VI	FT	A	XE	Juneau	N05	26M	12.0		141,420	0	0	66,712	208,132	187,319
03-0044	Attorney IV	FT	A	XE	Juneau	N05	24J	12.0		115,404	0	0	58,108	173,512	34,702
03-0047	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		99,936	0	0	52,824	152,760	102,349
03-0049	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		39,029	524	0	32,123	71,676	71,676
03-0083	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		42,335	568	0	33,252	76,155	11,423
03-0097	Attorney V	FT	A	XE	Anchorage	N00	25O / P	12.0		141,999	0	0	66,874	208,873	177,542
03-0133	Attorney IV	FT	A	XE	Juneau	N05	24F / J	12.0		113,441	0	0	57,438	170,879	0
03-0243	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		107,892	0	0	55,542	163,434	81,717
03-0291	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		106,162	0	0	54,951	161,113	0
03-0302	Attorney IV	FT	A	XE	Juneau	N05	24F	12.0		111,780	0	0	56,870	168,650	168,650
03-0309	Attorney V	FT	A	XE	Juneau	99	25Q	12.0		154,714	0	0	70,438	225,152	45,030
03-0318	Law Office Assistant II	FT	A	SS	Anchorage	600	13F / J	12.0		53,184	0	0	36,998	90,182	45,091
03-0319	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		108,468	0	0	55,739	164,207	106,735
03-0344	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,050	161,502	0
03-0357	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		99,210	0	0	52,576	151,786	22,768
03-0378	Attorney IV	FT	A	XE	Juneau	N05	24F / J	12.0		113,894	0	0	57,592	171,486	85,743
03-0392	Associate Attorney I	FT	A	XE	Anchorage	N00	17J / K	12.0		70,527	0	0	42,778	113,305	73,648
03-0416	Attorney V	FT	A	XE	Anchorage	99	25N	12.0		131,304	0	0	63,540	194,844	29,227
03-0426	Attorney V	FT	A	XE	Juneau	N05	25F	12.0		120,144	0	0	59,727	179,871	0

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	2,295,955
<b>Full Time Positions:</b>	21	0	0	<b>Total COLA:</b>	1,092
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	1,172,317
<b>Positions in Component:</b>	21	0	0	<b>Total Pre-Vacancy:</b>	3,469,364
				<b>Minus Vacancy Adjustment of 3.64%:</b>	(126,364)
				<b>Total Post-Vacancy:</b>	3,343,000
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	3,343,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,540,979	1,484,853	44.42%
1007 Interagency Receipts	1,928,385	1,858,147	55.58%
<b>Total PCN Funding:</b>	<b>3,469,364</b>	<b>3,343,000</b>	<b>100.00%</b>

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.

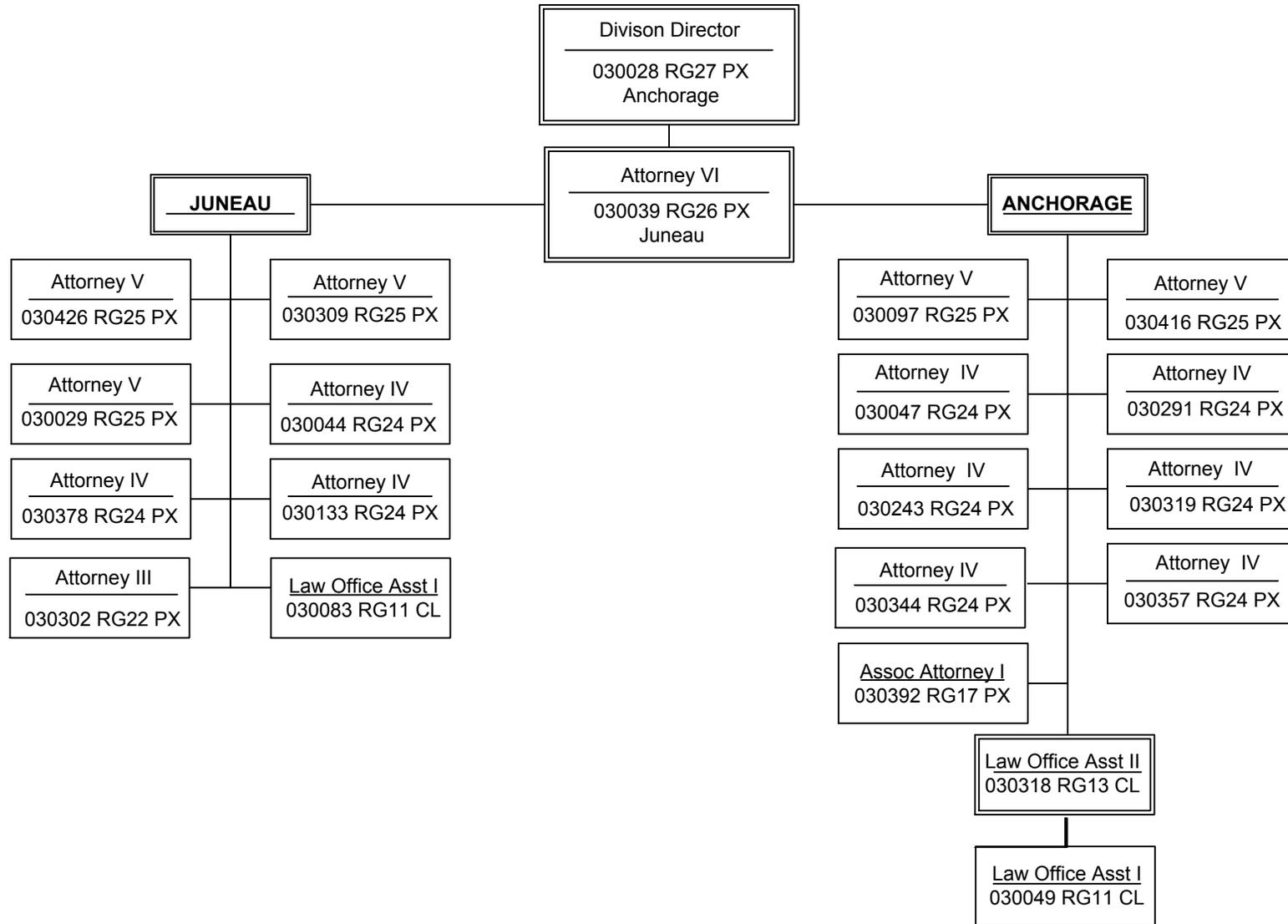
**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Labor and State Affairs (2718)  
**RDU:** Civil Division (35)

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.

# CIVIL DIVISION

## Labor and State Affairs



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

## **Department of Law Legislation/Regulations Component Budget Summary**

**Component: Legislation/Regulations****Contribution to Department's Mission**

The Legislation and Regulations Section provides legal advice to executive agencies to assure compliance with legal standards for legislation and regulations. The section assists the Office of the Governor (on legislative and constitutional matters), the Office of the Lieutenant Governor (on regulations), and the Office of Management and Budget (on budget and legislative matters).

**Core Services**

- Draft legislation, including budget bills, for introduction in the legislature on behalf of the Governor.
- Provide final legal review of all regulations adopted under the Alaska Administrative Procedure Act.
- Review all enacted legislation for legal issues and coordinate review for the Governor of all enacted legislation.
- Coordinate responses to legal questions and requests for information from legislators to the Department of Law and coordinate necessary testimony before legislative committees. Compile legislative reports on federal issues.
- Work closely with the Office of Management and Budget to draft the budget bills; provide advice year-round on budget-related issues and interpretation. Assist on litigation related to budget matters.
- Prepare and publish the Drafting Manual for Administrative Regulations, which all agencies must, by statute, follow. Prepare and present training to multiple agencies.
- The section supervisor serves as the executive branch representative to the National Conference of Commissioners on Uniform State Laws.
- As requested, assist with public outreach activities for both the Civil and Criminal Divisions, including responding to legislative or media inquiries, coordinating and drafting press releases, and staffing any public meetings or events within the department.
- Act as the main point of contact and coordinate responses for most Governors' office legal inquiries.

**Major Component Accomplishments in 2019**

- Increased section capacity and expertise through the addition of an attorney to assist in legislative drafting and the transfer of an attorney from Labor and State Affairs to Legislation and Regulations to focus on budget matters.
- Coordinated and drafted legislative bills on behalf of the administration for the 31st legislative session and two special sessions. The section drafted approximately 40 bills related to the administration's policy of reduced government footprint. Due to the emphasis on budget matters, the section provided significant assistance to the Office of Management and Budget in FY2019.
- The section conducted legal review of all adopted executive branch regulations, including regulations to implement cost-containment for Medicaid coverage, to implement standards for providing professional health services through telehealth, and to update standards for underground storage tanks. The section continues to make improvements in the internal aspects of the regulations process to reduce unnecessary paperwork, including reviewing options for cost efficiencies under current statutes. The section also assisted with the administration's regulation review activities.

**Key Component Challenges**

The section assists executive agencies with legislation and regulations designed to increase efficient operation of state agencies, decrease costs of programs, and raise occupational licensing and fees for state services to better cover the costs of occupational oversight and state services. For legislation, the section continues to engage in significant drafting. The addition last year of an attorney to specialize in drafting has increased section capacity to address the administration's priorities.

However, the number of regulation projects continues to increase, straining the section's ability to perform a timely review of regulations. As required by statute, the section reviews adopted regulations for legality, constitutionality and

clarity. Whenever major program and policy changes are implemented, the section strives to meet the increased need for assistance in order to save costs and increase efficiency and effectiveness in the provision of state services by assisting with timely changes to statutes, regulations, or a combination of both.

The section continues to prioritize its work on regulations to allow timely finalization of regulations to implement recent legislative reforms. The section will provide assistance to executive branch agencies tasked with developing regulations to implement the legislatively mandated reforms. The section anticipates its role in advising on regulations process matters and coordinating public outreach will continue to grow.

### **Significant Changes in Results to be Delivered in FY2021**

The section anticipates that legislative enactments and regulations will continue as the administration and legislature continue to seek ways to streamline operations and provide services with reduced funding. Budget issues often require legislative attention, and the section anticipates an increase in legislative needs in both drafting and monitoring activities.

### **Statutory and Regulatory Authority**

AS 44.23.020  
AS 44.23.030  
AS 44.23.040  
AS 44.62.050  
AS 44.62.060  
AS 44.62.125

<b>Contact Information</b>
<b>Contact:</b> Susan Pollard, Chief Assistant Attorney General <b>Phone:</b> (907) 465-3600 <b>E-mail:</b> susan.pollard@alaska.gov

Legislation/Regulations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	8	7	Annual Salaries	746,803
Part-time	0	0	COLA	548
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	383,455
			<i>Less 1.22% Vacancy Factor</i>	(13,806)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>7</b>	<b>Total Personal Services</b>	<b>1,117,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Attorney II	0	0	2	0	2
Attorney III	0	0	1	0	1
Attorney V	0	0	2	0	2
Attorney VI	0	0	1	0	1
Law Office Assistant I	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Legislation/Regulations (2209)  
**RDU:** Civil Division (35)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	819.8	1,341.3	1,341.3	1,271.3	1,117.0	-154.3	-12.1%
72000 Travel	3.8	19.5	19.5	19.5	19.5	0.0	0.0%
73000 Services	107.5	152.6	152.6	152.6	152.6	0.0	0.0%
74000 Commodities	8.6	21.4	21.4	21.4	21.4	0.0	0.0%
75000 Capital Outlay	1.4	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%
<b>Totals</b>	<b>941.1</b>	<b>1,534.8</b>	<b>1,534.8</b>	<b>1,464.8</b>	<b>1,310.5</b>	<b>-154.3</b>	<b>-10.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	758.1	1,058.6	1,058.6	988.6	988.9	0.3	0.0%
1007 I/A Rcpts (Other)	183.0	476.2	476.2	476.2	321.6	-154.6	-32.5%
<b>Unrestricted General (UGF)</b>	<b>758.1</b>	<b>1,058.6</b>	<b>1,058.6</b>	<b>988.6</b>	<b>988.9</b>	<b>0.3</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>183.0</b>	<b>476.2</b>	<b>476.2</b>	<b>476.2</b>	<b>321.6</b>	<b>-154.6</b>	<b>-32.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	8	8	8	7	-1	-12.5%
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:** Legislation/Regulations (2209)  
**RDU:** Civil Division (35)

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 *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	1,534.8	1,341.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,058.6										
1007 I/A Rcpts		476.2										
<b>Subtotal</b>		<b>1,534.8</b>	<b>1,341.3</b>	<b>19.5</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Attorney V (03-0029) to Labor and State Affairs for Required Legal Expertise</b>												
	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.0										
Transfer a full-time Attorney V (03-0029), range 25, located in Juneau, from the Legislation/Regulations section to the Labor and State Affairs office to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Legislation/Regulations section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney III (03-0371) from Commercial and Fair Business for Required Legal Expertise</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Attorney III (03-0371), range 22, located in Juneau, from the Commercial and Fair Business office to the Legislation/Regulations section to keep pace with the required level of legal expertise needed within the section. The remaining staff within the Commercial and Fair Business office are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Subtotal</b>		<b>1,464.8</b>	<b>1,271.3</b>	<b>19.5</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.5										
FY2021 GGU Salary Increases: \$0.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.3												
<b>Transfer Attorney III (03-0371) to the Office of the Attorney General for Required Legal Expertise</b>												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Legislation/Regulations (2209)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts	Trout	-155.1	-155.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-155.1										
Transfer a full-time Attorney III (03-0371), range 22, located in Juneau, from the Legislation/Regulations section to the Office of the Attorney General as a full-time Special Assistant to the Commissioner II, range 23, located in Juneau, to provide the Attorney General with the necessary level of legal and legislative support. The remaining staff within the Legislation/Regulations section are sufficient to accommodate the anticipated workload.												
	<b>Totals</b>	<b>1,310.5</b>	<b>1,117.0</b>	<b>19.5</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Legislation/Regulations (2209)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		3.8	19.5	19.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>3.8</b>	<b>19.5</b>	<b>19.5</b>
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.	3.1	16.8	16.8
2006	Other Travel Costs	Travel cost transfers.	0.7	2.7	2.7

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Legislation/Regulations (2209)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		107.5	152.6	152.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>107.5</b>	<b>152.6</b>	<b>152.6</b>
3000	Education Services	Conferences, training and memberships.	0.0	1.0	1.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	99.3	143.4	143.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	4.5	4.5	4.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	0.3	0.3	0.3
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	0.4	0.4	0.4
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	1.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Law, Information services, project and management support.	1.9	1.9	1.9

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Legislation/Regulations (2209)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		8.6	21.4	21.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>8.6</b>	<b>21.4</b>	<b>21.4</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	1.2	1.2	1.2
4022	Commodity Transfer	Commodity cost transfers.	7.4	20.2	20.2

**Line Item Detail (1676)**  
**Department of Law**  
**Capital Outlay**

**Component:** Legislation/Regulations (2209)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		1.4	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
5009	Capital Outlay Transfer	Capital cost transfers.	1.4	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Legislation/Regulations (2209)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>183.0</b>	<b>476.2</b>	<b>321.6</b>
5301 Inter-Agency Receipts	Admin - Department-wide	RSA Administration, Department-wide - legal services for legislation and regulations review. Program code: CV03207751.	4.5	20.0	10.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA Commerce, Department-wide - legal services for legislation and regulations review. Program code: CV03207751.	38.9	75.0	50.0
5301 Inter-Agency Receipts	Correct - Department-wide	RSA Corrections, Department-wide - legal services for legislation and regulations review. Program code: CV03207751.	0.4	5.0	5.0
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA Education, Department-wide - legal services for legislation and regulations review. Program code: CV03207751.	10.6	25.0	20.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	RSA Environmental Conservation, Department-wide - legal services for legislation and regulations. Program code: CV03207751.	19.5	51.2	26.6
5301 Inter-Agency Receipts	FishGm - Department-wide	RSA Fish and Game, Department-wide - legal services for legislation and regulations review. Program code: CV03207751.	40.0	50.0	50.0
5301 Inter-Agency Receipts	Gov - Department-wide	RSA Office of the Governor, Department-wide - legal services for legislation and regulations review. Program code: CV03207751.	0.0	50.0	30.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Department-wide - legal services for legislation and regulations review. Program code: CV03207751.	27.8	50.0	50.0
5301 Inter-Agency Receipts	Labor - Department-wide	RSA Labor, Department-wide - legal services for legislation and regulations review. Program code:	3.4	25.0	10.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Legislation/Regulations (2209)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5301 Inter-Agency Receipts	M&VA - Department-wide	CV03207751. RSA Military and Veteran's Affairs, Department-wide - legal services for legislation and regulations. Program code: CV03207751.	0.2	10.0	5.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources, Department-wide - legal services for legislation and regulations review. Program code: CV03207751.	5.4	25.0	10.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	RSA Public Safety, Department-wide - legal services for legislation and regulations review. Program code: CV03207751.	5.7	25.0	10.0
5301 Inter-Agency Receipts	Rev - Department-wide	RSA Revenue, Department-wide - legal services for legislation and regulations review. Program code: CV03207751.	7.9	25.0	10.0
5301 Inter-Agency Receipts	Trans - Department-wide	RSA Transportation, Department-wide - legal services for legislation and regulations review. Program code: CV03207751.	4.0	15.0	10.0
5301 Inter-Agency Receipts	Admin - Department-wide	RSA Administration, Alaska Oil and Gas Conservation Commission - legal services for legislation and regulations review. Program code: CV03207751.	0.9	5.0	5.0
5301 Inter-Agency Receipts	FishGm - Department-wide	RSA Fish and Game, Commercial Fisheries Entry Commission - legal services for legislation and regulations. Program code: CV03207751.	0.9	5.0	5.0
5301 Inter-Agency Receipts	Gov - Department-wide	RSA Office of the Governor, Elections - legal services for legislation and regulations. Program code: CV03207751.	12.9	15.0	15.0

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Legislation/Regulations (2209)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>8.2</b>	<b>8.2</b>	<b>8.2</b>
With Department of Administration				5.3	5.3	5.3
With Department of Law				2.9	2.9	2.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		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.	4.5	4.5	4.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	0.3	0.3	0.3
3021	Inter-Agency Mail	Admin - Department-wide	RSA Administration, Central Mail.	0.4	0.4	0.4
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	1.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	1.9	1.9	1.9

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Legislation/Regulations (2209)  
**RDU:** Civil Division (35)

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
03-0056	Attorney VI	FT	A	XE	Juneau	99	26M / N	12.0		143,578	0	0	67,317	210,895	210,895
03-0139	Attorney V	FT	A	XE	Juneau	99	25Q	12.0		159,733	0	0	71,845	231,578	57,895
03-0146	Associate Attorney II	FT	A	XE	Juneau	N05	19A / B	12.0		69,550	0	0	42,445	111,995	111,995
03-0290	Associate Attorney II	FT	A	XE	Juneau	N05	19L	12.0		88,044	0	0	48,762	136,806	136,806
03-0296	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		40,836	548	0	32,740	74,124	29,650
03-0320	Attorney III	FT	A	XE	Juneau	N05	22E / F	12.0		96,203	0	0	51,549	147,752	110,814
03-0381	Attorney V	FT	A	XE	Juneau	99	25O / P	12.0		148,859	0	0	68,797	217,656	163,242

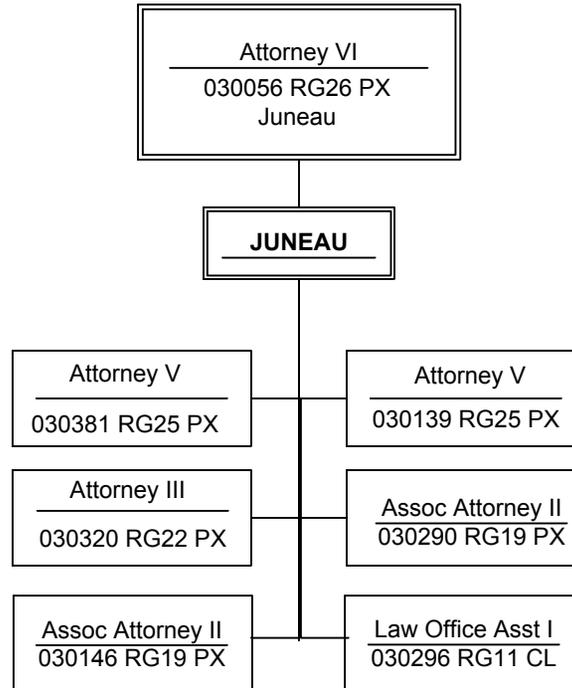
		Total Positions	New	Deleted	Total Salary Costs:	746,803
					Total COLA:	548
<b>Full Time Positions:</b>		7	0	0	Total Premium Pay:	0
<b>Part Time Positions:</b>		0	0	0	Total Benefits:	383,455
<b>Non Permanent Positions:</b>		0	0	0		
<b>Positions in Component:</b>		7	0	0	Total Pre-Vacancy:	1,130,806
					Minus Vacancy Adjustment of 1.22%:	(13,806)
					Total Post-Vacancy:	1,117,000
<b>Total Component Months:</b>		84.0			Plus Lump Sum Premium Pay:	0
					<b>Personal Services Line 100:</b>	1,117,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	821,296	811,269	72.63%
1007 Interagency Receipts	309,510	305,731	27.37%
<b>Total PCN Funding:</b>	<b>1,130,806</b>	<b>1,117,000</b>	<b>100.00%</b>

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.

# CIVIL DIVISION

## Legislation/Regulations



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

**Department of Law  
Natural Resources  
Component Budget Summary**

**Component: Natural Resources****Contribution to Department's Mission**

The Natural Resources Section provides legal advice and representation to state departments and to boards and commissions that manage and regulate all of Alaska's natural resources, including its land, water, oil, gas, fish, game, timber, and minerals. The section defends actions taken by the state's natural resource agencies, and litigates disputes involving the state's proprietary interests in its natural resources. The section also represents the state on issues raised by conflicts between state and federal jurisdiction and in the investigation, defense, and prosecution of claims concerning the state's oil and gas royalty and taxation programs.

**Core Services**

- The Natural Resources section advises the Department of Natural Resources (DNR), the Department of Fish and Game (DFG) and the Department of Revenue. The section provides advice to ensure that Alaska land (including mental health trust land), water, oil, gas, fish, game, timber, minerals, and other natural resources are managed and allocated by state agencies in accordance with state law.
- The section also provides legal advice and assistance to the state on all natural resource-related issues and disputes, and advises state agencies on oil and gas royalties and net profit shares, and corporate, property, and production tax issues.
- Section attorneys handle complex cases arising out of state/federal jurisdictional conflicts that profoundly affect management of Alaska's natural resources. Issues include title navigability, Revised Statute (RS) 2477 rights-of-way, access across and within federal lands, Alaska National Interest Lands Conservation Act questions, Alaska Native Claims Settlement Act conveyances and 17(b) easements, fish and game management, subsistence, and Endangered Species Act issues.
- The section provides legal services related to development of a gas pipeline, development in the National Petroleum Reserve of Alaska, the Arctic National Wildlife Refuge, and on Alaska's outer continental shelf.
- Section attorneys work on large or complex oil and gas cases, issues related to timber sales, appropriation of water, lease sales, trespass issues, drafting and interpreting of natural resource statutes and regulations, pipeline and access rights-of-way, and oil and gas conservation and development.

**Major Component Accomplishments in 2019**

- Provided frequent advice to the Board of Fisheries and Board of Game including attending all board meetings, advising on regulatory proposals, assisting in drafting regulations, defending against regulatory challenges, and providing other advice as requested. Also advised and assisted the statewide fish and game prosecutor and the district attorney's office in prosecutions of fish and game violations.
- Advised and represented DFG in litigation on community subsistence hunting regulations for moose and caribou in the Copper River Basin and on issues related to the development, amendment, interpretation, and enforcement of special area management plans, regulations, and statutes, as well as on the issuance, appeal, and enforcement of special area permits and fish habitat permits.
- Litigated against federal agencies to challenge regulations adopted by the National Park Service and the U.S. Fish and Wildlife Service that prohibit the state from exercising its full authority to manage fish and game within federal parks and refuges.
- Intervened in federal litigation that upheld Congress's use of the Congressional Review Act to revoke certain federal regulations, including rules affecting the state's management of fish and game in federal refuges.
- Successfully defended requests for preliminary injunctive relief in cases challenging DFG and Board of Game regulations on fisheries management in Sitka Sound and Upper Cook Inlet.

- Defended and prosecuted the state's interests in 15 in quiet title actions involving access, trespass, and accretion or reliction issues.
- Provided advice to DNR's Division of Forestry on forest management planning and timber harvests.
- Provided advice and assistance to DNR's Division of Forestry on fire suppression cost recoveries.
- Advised the Commercial Fisheries Entry Commission on issues relating to regulation and management of limited entry of commercial fisheries, including legislation, tax lien issues, and defense of decisions.
- Advised DNR on land and mineral leasing issues, including renewals, terminations, assignments, and amendments.
- Advised state agencies about a nomination to list a large area of land described as a traditional cultural landscape on the National Register of Historic Places.
- Advised the Alaska Mental Health Trust Land Office extensively on real estate matters, including real estate acquisition, sales and leasing, and mineral leasing issues.
- Advised DNR about statehood entitlement issues, municipal entitlement issues, survey issues regarding state lands, and federal/state boundary and access issues.
- Advised the state on issues surrounding the Secretary of Interior accepting applications to take land into trust for tribes in Alaska and the effect of Indian trust land.
- Filed litigation against the United States to quiet title to the beds of two navigable rivers in Alaska (North Fork and Middle Fork of the Fortymile) and advised DNR on other title issues involving beds of navigable waters. Successfully convinced the Bureau of Land Management to revise previous navigability determination for the Dennison Fork and West Fork of the Dennison Fork and recognize state ownership of the submerged lands. Obtained recordable disclaimer of interest from United States for the Taku River. Successfully defended DNR in an appeal of a permit to use a navigable-in-fact lake.
- Prosecuted claims to quiet title to RS 2477 rights-of-way across Alaska, including in the historic Fortymile mining district. Successfully obtained rights-of-way necessary to connect RS 2477s in Fortymile area. Obtained 100-foot RS 2477 right-of-way for the Brenwick-Craig Road.
- Prosecuted and defended multiple actions involving the Tongass National Forest, including the Roadless Rule and the Tongass Land Management Plan. Continued to advise DNR on revision of various federal land management plans, including the Eastern Interior, Central Yukon, and Bering Straits-Western Interior Regional Management plans.
- Supported the federal government, King Cove Corporation, and others in litigation to defend a land exchange.
- Advised the state on federal actions taken under the Endangered Species Act, including actions taken with respect to ringed seals, bearded seals, and the definition of critical habitat.
- Advised DNR on decisions involving oil and gas leases and development, including leasing, unitization, termination, assignments, and amendments.
- Advised DNR in matters relating to the development of the Point Thomson Unit.
- Advised and represented DNR in audits of oil and gas royalties and net profit shares relating to North Slope and Cook Inlet fields.
- Intervened in federal litigation to defend the federal executive order that re-opened areas of the Chukchi and Beaufort Seas to oil and gas leasing.

- Represented the Department of Revenue in negotiating settlement of several corporate income tax, production tax and property tax disputes.
- Defended the state in litigation challenging a tax statute as unconstitutional.
- Defended the state in litigation challenging the legality of a Department of Revenue advisory bulletin on a production tax issue.
- In FY2019, the section's work resulted in the collection of over \$125 million in additional tax and royalty payments, and attorney's fees.

### **Key Component Challenges**

- Protecting the state's claim to its statehood entitlement lands and its title to the beds underlying navigable waters against the federal government and others; asserting and protecting access across Alaska granted under RS 2477, a federal law that granted rights-of-way on public lands; and advising on the state's rights and obligations under the public trust doctrine.
- Pursuing hundreds of millions of dollars in past-due taxes, interest, and penalties that are owed by oil and gas producers and other corporate taxpayers to the state.
- Assisting DNR in permitting and land use decisions to further responsible natural resource development and resisting an increasing number of challenges from groups hoping to prevent development or limit use of state land and resources.
- Protecting Alaska's sovereign right to manage fish and game on all lands in Alaska against federal encroachment.
- Representing DNR in royalty disputes and working with DNR in royalty negotiations to ensure that the state receives its fair share of royalties and net profit share from production of Alaska oil and gas resources. This work includes handling related development and production sharing disputes.
- Defending the state's interests and goals from increasing restrictions under federal statutes and regulations. The expanding nature of this work requires strategically selecting cases for litigation which are most likely to achieve the state's goals.
- Advising and representing the Alaska Oil and Gas Conservation Commission about all aspects of the commission's oversight of oil and gas drilling, development, production, metering, and reservoir depletion.
- The loss of four attorneys and one associate attorney in FY2019 has strained the section's ability to meet its ongoing advisory and litigation workload.

### **Significant Changes in Results to be Delivered in FY2021**

No significant changes are anticipated in the next fiscal year.

### **Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

**Contact:** Anne Nelson, Chief Assistant Attorney General  
**Phone:** (907) 269-5100  
**E-mail:** [anne.nelson@alaska.gov](mailto:anne.nelson@alaska.gov)

Natural Resources 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	24	24	Annual Salaries	2,498,798
Part-time	0	0	COLA	2,566
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,300,043
			<i>Less 4.91% Vacancy Factor</i>	<i>(186,707)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>24</b>	<b>Total Personal Services</b>	<b>3,614,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Attorney I	1	0	0	0	1
Attorney III	1	0	1	0	2
Attorney IV	5	0	1	0	6
Attorney V	6	0	2	0	8
Attorney VI	2	0	0	0	2
Law Office Assistant I	2	0	1	0	3
Law Office Assistant II	1	0	0	0	1
Paralegal II	1	0	0	0	1
<b>Totals</b>	<b>19</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>24</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Natural Resources (2212)  
**RDU:** Civil Division (35)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,902.4	4,020.6	4,261.0	3,838.1	3,614.7	-223.4	-5.8%
72000 Travel	76.1	63.3	63.3	63.3	63.3	0.0	0.0%
73000 Services	3,458.8	4,392.0	4,634.2	4,874.6	4,094.4	-780.2	-16.0%
74000 Commodities	48.7	44.9	44.9	44.9	44.9	0.0	0.0%
75000 Capital Outlay	8.5	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%
<b>Totals</b>	<b>7,494.5</b>	<b>8,520.8</b>	<b>9,003.4</b>	<b>8,820.9</b>	<b>7,817.3</b>	<b>-1,003.6</b>	<b>-11.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,382.1	4,102.1	4,584.7	4,457.4	3,975.6	-481.8	-10.8%
1007 I/A Rcpts (Other)	903.6	1,576.2	1,576.2	1,521.0	1,223.4	-297.6	-19.6%
1061 CIP Rcpts (Other)	154.8	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	1,563.2	2,617.7	2,617.7	2,617.7	2,618.3	0.6	0.0%
1108 Stat Desig (Other)	30.0	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	225.0	224.8	224.8	224.8	0.0	-224.8	-100.0%
1236 AK LNG I/A (Other)	2,235.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,382.1</b>	<b>4,102.1</b>	<b>4,584.7</b>	<b>4,457.4</b>	<b>3,975.6</b>	<b>-481.8</b>	<b>-10.8%</b>
<b>Designated General (DGF)</b>	<b>225.0</b>	<b>224.8</b>	<b>224.8</b>	<b>224.8</b>	<b>0.0</b>	<b>-224.8</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>4,887.4</b>	<b>4,193.9</b>	<b>4,193.9</b>	<b>4,138.7</b>	<b>3,841.7</b>	<b>-297.0</b>	<b>-7.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	26	26	26	24	24	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:** Natural Resources (2212)  
**RDU:** Civil Division (35)

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 *****												
<b>FY2020 Conference Committee</b>												
ConfCom		8,520.8	4,020.6	63.3	4,392.0	44.9	0.0	0.0	0.0	26	0	0
1004 Gen Fund		4,102.1										
1007 I/A Rcpts		1,576.2										
1105 PFund Rcpt		2,617.7										
1162 AOGCC Rcpt		224.8										
<b>Outside Counsel and North Pole Remedial Action Sec12(c) Ch1 FSSLA2019 P61 L1 (HB39) (FY14-FY21)</b>												
CarryFwd		482.6	240.4	0.0	242.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		482.6										

Carry forward the unexpended balance of the multi-year appropriation for Natural Resources (formerly for Oil, Gas & Mining) outside counsel, experts and the state's share of interim remedial actions in the North Pole area per the amendment to the appropriation made in Sec12(c) Ch1 FSSLA2019 P61 L1 (HB39).

Sec12(c) Ch1 FSSLA2019 (HB39) - amended to extend the multi-year appropriation through the fiscal years ending June 30, 2020 and June 30, 2021. Effective May 1, 2019.

Sec16(c) Ch1 SSSLA2017 (HB57) - amended to extend the multi-year appropriation through the fiscal years ending June 30, 2018 and June 30, 2019. Effective June 22, 2017.

Sec17(c) Ch18 SLA2014 (SB119) - amended to include the state's share of interim remedial actions to protect the health, safety and welfare of the people in the North Pole area for the fiscal years ending June 30, 2015, June 30, 2016 and June 20, 2017. Sec54, Contingencies (d): this Act is contingent on the execution of an agreement to share the cost of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area by the state, Flint Hills Resources Alaska, LLC, and Williams Alaska Petroleum, Inc. Effective April 20, 2014.

Reappropriated per Sec12(c) Ch16 SLA2013 (SB18) - the unexpended and unobligated balance, not to exceed \$2,000,000, of the appropriation made in sec.30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA2012 (Department of Law, BP corrosion, outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case - \$13,550,000) is reappropriated to the Department of Law, civil division, oil, gas, and mining, for outside counsel and experts for the fiscal year ending June 30, 2014. This Act takes effect June 30, 2013.

Sec30(a) Ch5 FSSLA2011 (SB46), as amended by  
 Sec24(a) Ch17 SLA2012 (SB169), as re-appropriated by  
 Sec12(c) Ch16 SLA2013 (SB18), as amended by  
 Sec17(c) Ch18 SLA2014 (SB119), as amended by  
 Sec16(c) Ch1 SSSLA2017 (HB57), as amended by  
 Sec12(c) Ch1 FSSLA2019 (HB39)

<b>Subtotal</b>	<b>9,003.4</b>	<b>4,261.0</b>	<b>63.3</b>	<b>4,634.2</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
-----------------	----------------	----------------	-------------	----------------	-------------	------------	------------	------------	-----------	----------	----------

\*\*\*\*\* Changes From FY2020 Authorized To FY2020 Management Plan \*\*\*\*\*

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Natural Resources (2212)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer Attorney V (03-0420) to Environmental Law for Required Legal Expertise</b>												
	Trout	-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-127.3										
1007 I/A Rcpts		-55.2										
Transfer a full-time Attorney V (03-0420), range 25, located in Anchorage, from the Natural Resources office to the Environmental Law section to keep pace with the required level of legal expertise needed within the section. The remaining staff within the Natural Resources office are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Associate Attorney I (03-1246) to Information and Project Support to Address Workload Demands</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Associate Attorney I (03-1246), range 17, located in Juneau, from the Natural Resource section to the Information and Project Support office to accommodate workload demands within the office. The remaining staff within the Natural Resources section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-240.4	0.0	240.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>8,820.9</b>	<b>3,838.1</b>	<b>63.3</b>	<b>4,874.6</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		2.4										
1105 PFund Rcpt		0.6										
FY2021 GGU Salary Increases: \$2.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.2												
<b>Delete Alaska Oil and Gas Conservation Commission Receipts No Longer Needed</b>												
	Dec	-224.8	-186.8	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		-224.8										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Natural Resources (2212)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Alaska Oil and Gas Conservation Commission (AOGCC) receipt authority that is no longer necessary to pay for legal services rendered by the department to AOGCC. In FY2017, the Department of Law received a direct appropriation of AOGCC receipt authority to cover these costs. Moving forward AOGCC with cover the cost of legal services provided by the Department of Law through a reimbursable services agreement (RSA). There is sufficient interagency receipt authority within the budget to accommodate the additional RSA.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Reverse Outside Counsel and North Pole Remedial Action Sec12c Ch1 FSSLA2019 P61 L1 (HB39) (FY14-FY21)</b>												
	OTI	-482.6	-240.4	0.0	-242.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-482.6										
Reverse the carry forward of the unexpended balance of the multi-year funding for Natural Resources (formerly for Oil, Gas & Mining) outside counsel, experts and the state's share of interim remedial actions in the North Pole area.												
Sec12(c) Ch1 FSSLA2019 (HB39) - amended to extend the multi-year appropriation through the fiscal years ending June 30, 2020 and June 30, 2021. Effective May 1, 2019.												
Sec16(c) Ch1 SSSLA2017 (HB57) - amended to extend the multi-year appropriation through the fiscal years ending June 30, 2018 and June 30, 2019. Effective June 22, 2017.												
Sec17(c) Ch18 SLA2014 (SB119) - amended to include the state's share of interim remedial actions to protect the health, safety and welfare of the people in the North Pole area for the fiscal years ending June 30, 2015, June 30, 2016 and June 20, 2017. Sec54, Contingencies (d): this Act is contingent on the execution of an agreement to share the cost of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area by the state, Flint Hills Resources Alaska, LLC, and Williams Alaska Petroleum, Inc. Effective April 20, 2014.												
Reappropriated per Sec12(c) Ch16 SLA2013 (SB18) - the unexpended and unobligated balance, not to exceed \$2,000,000, of the appropriation made in sec.30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA2012 (Department of Law, BP corrosion, outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case - \$13,550,000) is reappropriated to the Department of Law, civil division, oil, gas, and mining, for outside counsel and experts for the fiscal year ending June 30, 2014. This Act takes effect June 30, 2013.												
Sec30(a) Ch5 FSSLA2011 (SB46), as amended by Sec24(a) Ch17 SLA2012 (SB169), as re-appropriated by Sec12(c) Ch16 SLA2013 (SB18), as amended by Sec17(c) Ch18 SLA2014 (SB119), as amended by Sec16(c) Ch1 SSSLA2017 (HB57), as amended by Sec12(c) Ch1 FSSLA2019 (HB39)												

**Transfer to the Office of the Attorney General to Align with Anticipated Expenditures**

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Natural Resources (2212)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts	Trout	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
		-300.0										
Transfer authority from the Natural Resources section to the Office of the Attorney General to align with anticipated expenditures required for an adequate level of legal expertise needed within the office. The remaining authority in the Natural Resources section is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>7,817.3</b>	<b>3,614.7</b>	<b>63.3</b>	<b>4,094.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Natural Resources (2212)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		76.1	63.3	63.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>76.1</b>	<b>63.3</b>	<b>63.3</b>
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.	7.1	8.0	8.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	37.3	38.0	38.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	15.3	15.5	15.5
2006	Other Travel Costs	Travel cost transfers.	16.4	1.8	1.8

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Natural Resources (2212)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		3,458.8	4,874.6	4,094.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>3,458.8</b>	<b>4,874.6</b>	<b>4,094.4</b>
3000	Education Services	Conferences, training and memberships.	0.3	3.0	0.3
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	2,772.6	2,975.0	2,775.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	1.5	1.5	1.5
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	0.9	0.9	0.9
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	43.4	50.0	50.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	639.0	1,843.1	1,265.6
3017	Inter-Agency Information Technology Non-Telecommunications	Law - Natural Resources (2212) RSA Administration, Office of Information Technology computer services.	1.1	1.1	1.1

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Natural Resources (2212)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		48.7	44.9	44.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>48.7</b>	<b>44.9</b>	<b>44.9</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	2.8	2.8	2.8
4022	Commodity Transfer	Commodity cost transfers.	45.9	42.1	42.1

**Line Item Detail (1676)**  
**Department of Law**  
**Capital Outlay**

**Component:** Natural Resources (2212)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		8.5	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>8.5</b>	<b>0.0</b>	<b>0.0</b>
5009	Capital Outlay Transfer	Capital cost transfers.	8.5	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Natural Resources (2212)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>903.6</b>	<b>1,521.0</b>	<b>1,223.4</b>
5301 Inter-Agency Receipts	FishGm - Department-wide	RSA Fish and Game, Commercial Fisheries - legal services. Program code: CV03208528.	132.7	200.0	175.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources, Mental Health Trust Authority - legal services provided to the Mental Health Trust Land Office for issues pertaining to the administration and management of Trust lands. Program code: CV03208651.	68.4	150.0	100.0
5301 Inter-Agency Receipts	FishGm - Department-wide	RSA Fish and Game - Endangered Species Act response legal services. Program code: CV03208626.	29.4	50.0	50.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources, State Pipeline Coordinator's Office - legal services. Program code: CV03209610.	1.9	5.0	3.4
5301 Inter-Agency Receipts	FishGm - Department-wide	RSA Fish and Game, Wildlife Conservation - legal services for Alaskan game management. Program code: CV03208630.	144.1	250.0	200.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources - legal services for the Donlin Gold project. Program code: CV03204648.	4.5	20.0	10.0
5301 Inter-Agency Receipts	Rev - Department-wide	RSA Revenue, Administration - outside counsel for natural gas commercialization tax and finance legal services. Program code: CV03209575.	7.3	35.0	25.0
5301 Inter-Agency Receipts	FishGm - Department-wide	RSA Fish and Game, Pacific Salmon outside counsel legal services. Program code: CV03208631.	3.9	20.0	20.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources - Surface	10.0	21.0	20.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Natural Resources (2212)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Rev - Department-wide	Mining Control and Reclamation Act legal services. Program code: CV03204662. RSA Revenue, Mental Health Trust Authority - legal services. Program code: CV03208671.	19.8	50.0	50.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources - expert witness costs for the Tyonek fire cost recovery effort. Program code: CV03208680.	64.5	150.0	100.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources - legal services for the Ambler Road access project. Program code CV03204651.	1.6	50.0	25.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources - legal services for RS 2477 litigation. Program code: CV03208639.	143.8	200.0	150.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources - legal services for defense of the mining, land and water permitting processes. Program code: CV03208549.	265.0	300.0	275.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources - legal services for coastal plain environmental impact statement. Program code: CV03204655.	6.7	20.0	20.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>154.8</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency	Rev - Department-wide	RSA Revenue, AKLNG Gasline - legal services. Program code: CV03209710.	24.5	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA Transportation, AKLNG/Point Thompson Unit legal services. Program Code: CV03209650.	130.3	0.0	0.0
<b>5105 PFund Rcpt (1105 PFund Rcpt)</b>			<b>1,563.2</b>	<b>2,617.7</b>	<b>2,618.3</b>
5414 Alaska Permanent Fund Corporation			1,563.2	2,617.7	2,618.3

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Natural Resources (2212)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Receipts					
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>30.0</b>	<b>0.0</b>	<b>0.0</b>
5206 Statutory Designated Program Receipts - Contracts			30.0	0.0	0.0
<b>5162 AOGCC Rcpt (1162 AOGCC Rcpt)</b>			<b>225.0</b>	<b>224.8</b>	<b>0.0</b>
5405 Alaska Oil and Gas Conservation Commission Receipts		RSA Administration, Alaska Oil and Gas Conservation Commission - legal services. Program code: CV03209625.	225.0	224.8	0.0
<b>5236 AK LNG I/A (1236 AK LNG I/A)</b>			<b>2,235.8</b>	<b>0.0</b>	<b>0.0</b>
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	RSA Commerce, Alaska Gasline Development Corporation - pipeline development legal services. Program code: CV03208700.	55.4	0.0	0.0
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	RSA Commerce, Alaska Gasline Development Corporation - outside counsel legal services related to liquefied natural gas pipeline matters. Program code: CV03208708.	6.7	0.0	0.0
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	RSA Commerce, Alaska Gasline Development Corporation - outside counsel legal services for liquefied natural gas pipeline development. Program code: CV03208702.	826.6	0.0	0.0
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	RSA Commerce, Alaska Gasline Development Corporation - outside counsel legal services for financing and structuring of a liquefied natural gas pipeline project. Program code: CV03208707.	1,274.7	0.0	0.0
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	RSA Commerce, Alaska Gasline Development Corporation - pipeline development outside counsel legal	72.4	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Natural Resources (2212)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		services. Program code: CV03208706.			
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>14.2</b>	<b>0.0</b>	<b>0.0</b>
6004 General Fund Public Protection - Judgement Settlemnt			13.3	0.0	0.0
6013 General Fund Gnrl Gov - Charges for Services Legal Services			0.1	0.0	0.0
6047 General Fund - Miscellaneous			0.8	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Natural Resources (2212)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
With Department of Law				1.1	1.1	1.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Law - Natural Resources (2212) RSA Administration, Office of Information Technology computer services.	1.1	1.1	1.1	

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Natural Resources (2212)  
**RDU:** Civil Division (35)

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
03-0024	Attorney VI	FT	A	XE	Anchorage	N00	26R / S	12.0		158,492	0	0	71,497	229,989	0
03-0037	Attorney VI	FT	A	XE	Anchorage	N00	26L / M	12.0		130,805	0	0	63,369	194,174	194,174
03-0080	Attorney V	FT	A	XE	Anchorage	99	25O	12.0		141,333	0	0	66,688	208,021	208,021
03-0092	Attorney V	FT	A	XE	Juneau	N05	25F	12.0		120,144	0	0	59,727	179,871	0
03-0147	Associate Attorney I	FT	A	XE	Anchorage	99	17L / M	12.0		75,387	0	0	44,438	119,825	77,886
03-0158	Attorney V	FT	A	XE	Anchorage	N00	25R	12.0		152,580	0	0	69,840	222,420	0
03-0187	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		51,357	0	0	36,374	87,731	0
03-0215	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		117,168	0	0	58,711	175,879	123,115
03-0216	Attorney III	FT	A	XE	Juneau	N05	22E / F	12.0		96,906	0	0	51,789	148,695	74,348
03-0263	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		108,468	0	0	55,739	164,207	82,104
03-0268	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,512	517	0	31,946	70,975	70,975
03-0306	Attorney V	FT	A	XE	Anchorage	N00	25J	12.0		118,140	0	0	59,043	177,183	150,606
03-0308	Attorney V	FT	A	XE	Anchorage	N00	25F	12.0		114,420	0	0	57,772	172,192	34,438
03-0322	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		41,390	555	0	32,929	74,874	0
03-0336	Attorney IV	FT	A	XE	Juneau	99	24M	12.0		128,259	0	0	62,500	190,759	190,759
03-0337	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		89,278	0	0	49,184	138,462	69,231
03-0367	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		109,332	0	0	56,034	165,366	82,683
03-0377	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	56,231	166,139	83,070
03-0385	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		107,172	0	0	55,296	162,468	162,468
03-0395	Attorney V	FT	A	XE	Anchorage	99	25N / O	12.0		136,598	0	0	65,348	201,946	0
03-0409	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		121,660	0	0	60,245	181,905	163,715
03-0418	Attorney V	FT	A	XE	Juneau	N05	25F	12.0		120,144	0	0	59,727	179,871	179,871
03-1039	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,841	521	0	32,058	71,420	0
03-1121	Paralegal II	FT	A	GP	Anchorage	200	16M	12.0		72,504	973	0	43,558	117,035	0

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total Salary Costs:</b>	2,498,798
<b>Full Time Positions:</b>	24	0	0		<b>Total COLA:</b>	2,566
<b>Part Time Positions:</b>	0	0	0		<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0		<b>Total Benefits:</b>	1,300,043
<b>Positions in Component:</b>	24	0	0		<b>Total Pre-Vacancy:</b>	3,801,407
					<b>Minus Vacancy Adjustment of 4.91%:</b>	(186,707)
					<b>Total Post-Vacancy:</b>	3,614,700
<b>Total Component Months:</b>	288.0				<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	3,614,700

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**

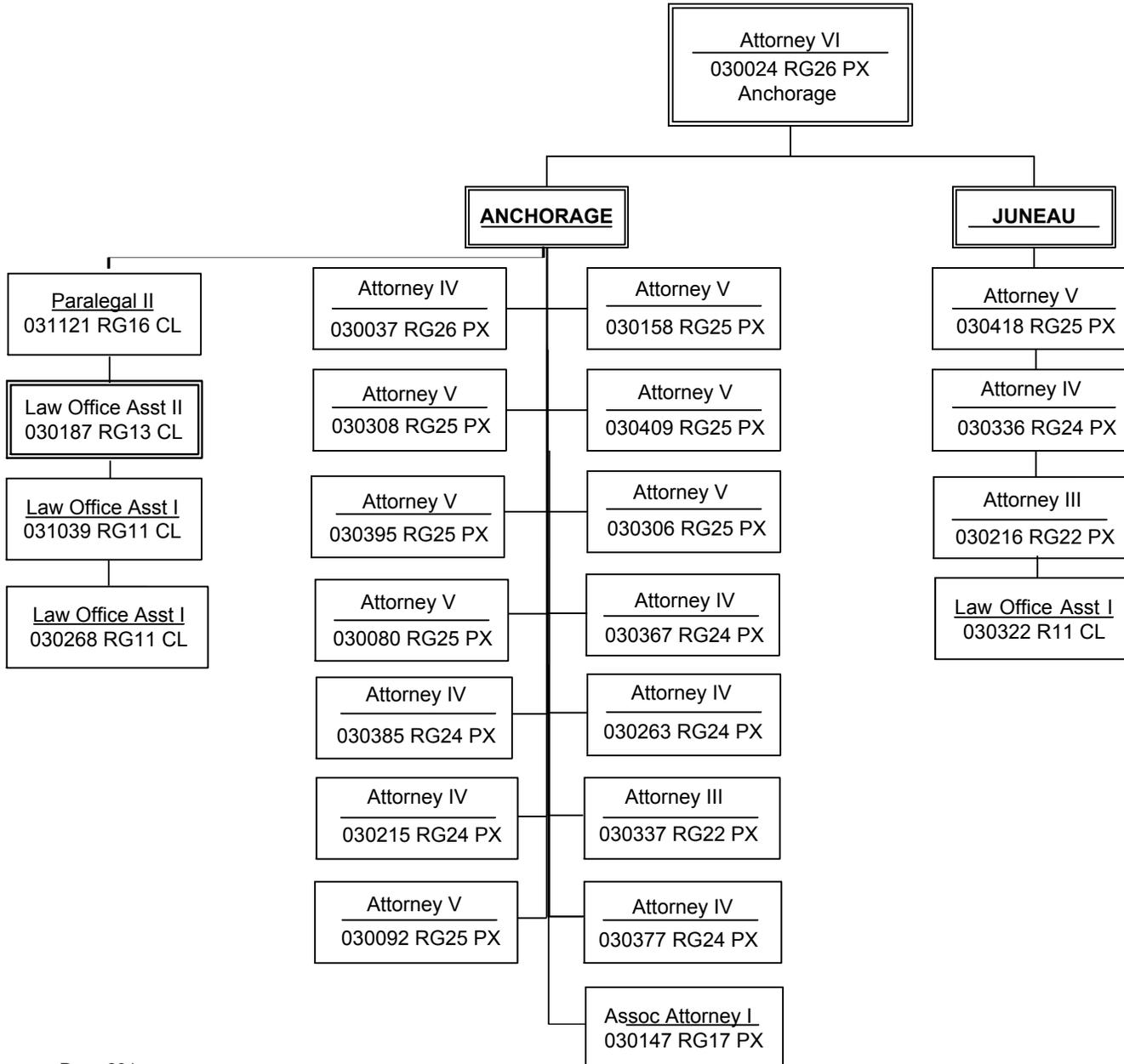
**Scenario:** FY2021 Governor (16414)  
**Component:** Natural Resources (2212)  
**RDU:** Civil Division (35)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,947,463	1,851,812	51.23%
1007 Interagency Receipts	612,934	582,830	16.12%
1105 Alaska Permanent Fund Corporation Receipts	1,241,010	1,180,058	32.65%
<b>Total PCN Funding:</b>	<b>3,801,407</b>	<b>3,614,700</b>	<b>100.00%</b>

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.

# CIVIL DIVISION

## Natural Resources



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

## **Department of Law Opinions, Appeals and Ethics Component Budget Summary**

## Component: Opinions, Appeals and Ethics

### Contribution to Department's Mission

The Opinions, Appeals and Ethics Section represents the State of Alaska and its agencies in civil appeals; provides critical analysis on complex legal questions, and advises the state and its agencies on ethics matters and Native Law issues.

### Core Services

- Represent the state and its agencies before the Alaska Supreme Court, Ninth Circuit Court of Appeals, and U.S. Supreme Court, providing the highest level of appellate representation in matters that significantly affect state interests. In addition, section attorneys represent the Department of Health and Social Services in all child protection and civil commitment appeals before the Alaska Supreme Court.
- Assist all attorneys in the Civil Division with appeals and critical motions to ensure consistent legal positions and quality representation.
- Advise the executive branch and its agencies on legal questions that demand the most complex and comprehensive research and analysis.
- Review all Attorney General Opinions prior to publication to ensure clarity and completeness in addressing questions of public importance. Section attorneys both draft some Attorney General Opinions and review opinions drafted by other attorneys in the Civil Division.
- Ensure compliance with the Executive Branch Ethics Act by training and advising agencies and individual employees on the Act's requirements and by investigating and resolving ethics complaints. An assistant attorney general in the section serves as the designated ethics supervisor for the Department of Law and handles professional ethics issues involving both department staff and outside counsel.
- Provide advice and representation to the state and its agencies on specialized legal issues such as attorneys' fees and Native Law issues.
- Recommend to the Attorney General whether to participate as amicus curiae in appeals before the federal courts, including the United States Supreme Court, in cases that may affect state interests.

### Major Component Accomplishments in 2019

- Prevailed in two cases before the U.S. Supreme Court, which overturned adverse Ninth Circuit decisions: *Sturgeon v. Frost*, addressing the extent of federal authority over navigable waters in Alaska, and *Nieves et al. v. Bartlett*, defending Alaska State Troopers from damages claims arising out of reasonable arrest.
- Filed three amicus briefs in support of cert. petitions to the U.S. Supreme Court on cases raising important issues for the state: *Our Lady of Guadalupe School v. Morrissey-Berru* and *Stephen Wise Temple v. Su*, cases in which the state is supporting a religious school's First Amendment rights in selecting faculty; and *Guerin v. Fowler*, where the state is fighting a Ninth Circuit decision that exposes the state pension systems to class-action claims.
- Represented the Department of Health and Social Services in every child protection and civil commitment appeal before the Alaska Supreme Court.
- Reviewed briefs and staffed moot courts in every Civil Division appeal before the Alaska Supreme Court and Ninth Circuit to ensure the highest quality appellate representation for the state.
- Provided critical motion support and strategic counsel to the Civil Division's Special Litigation section in high-profile and complex trial court cases.
- Promoted and enforced compliance with the Alaska Executive Branch Ethics Act by advising individuals and agencies on ethics questions, presenting ethics trainings, drafting ethics opinions and memoranda of advice, and investigating and resolving ethics complaints against former and current state employees.
- Advised state agencies and officials on a wide variety of Native Law issues.

## Key Component Challenges

- A key challenge for the section is to lend its expertise in appellate briefing and argument to all Civil Division sections, given the volume of appeals to which the state is a party. At any given time, the Civil Division has between 100 and 150 civil appeals pending, 25-30 of which are child protection cases involving child abuse and neglect. The section directly handles all of the child protection appeals statewide, as well as all appeals of civil commitments statewide. The section also generally handles appeals in cases that concern constitutional and legal issues of particular import. For the rest of the Civil Division's appeals, attorneys in the Opinions, Appeals and Ethics section review and revise appellate briefs drafted by other attorneys and help prepare them for oral argument.
- Because section attorneys have expertise in writing and analysis, they are frequently consulted on some of the thorniest and most sensitive legal issues facing state government. Providing this high-quality advice, while maintaining the output required by the Civil Division's appellate caseload, is a challenge.
- The section prepares or reviews Attorney General Opinions. A key challenge in this area has been to develop protocols to ensure the section is involved early in the opinion process so the department can render timely and high quality advice to state agencies, to improve agency decision making.
- The Executive Branch Ethics Act is another key challenge for the section. The section handles issues, investigations, hearings, opinions, and oral and written advice, and also provides ethics training for state agencies. Some matters require significant factual and legal research, and advice must be prompt and consistent. The section's designated ethics attorney frequently works extra hours to ensure that individual and agency clients receive the guidance they need.
- Native Law issues continue to impact virtually every area of state government's responsibilities. The section provides advice on a wide variety of Native Law issues including civil and criminal jurisdiction, trust lands, waivers of sovereign immunity, tribal status, the Indian Child Welfare Act, Public Law 280, and many more. The Civil Division anticipates this area of law and legal services will be a continuing challenge for the section.

## Significant Changes in Results to be Delivered in FY2021

No changes are anticipated in the coming fiscal year.

## Statutory and Regulatory Authority

AS 44.23.020

Contact Information
<p><b>Contact:</b> Dario Borghesan, Chief Assistant Attorney General <b>Phone:</b> (907) 269-5100 <b>E-mail:</b> dario.borghesan@alaska.gov</p>

Opinions, Appeals and Ethics 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	14	14	Annual Salaries	1,381,118
Part-time	0	0	COLA	724
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	732,549
			<i>Less 1.93% Vacancy Factor</i>	<i>(40,791)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>2,073,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney II	2	0	0	0	2
Attorney III	1	0	0	0	1
Attorney IV	2	0	0	0	2
Attorney V	4	1	0	0	5
Attorney VI	1	0	0	0	1
Law Office Assistant II	1	1	0	0	2
Paralegal I	1	0	0	0	1
<b>Totals</b>	<b>12</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>14</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Opinions, Appeals and Ethics (2716)  
**RDU:** Civil Division (35)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	417.9	2,341.4	2,341.4	2,022.6	2,073.6	51.0	2.5%
72000 Travel	2.4	2.2	2.2	21.0	21.0	0.0	0.0%
73000 Services	82.0	254.6	254.6	354.6	304.6	-50.0	-14.1%
74000 Commodities	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.9	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%
<b>Totals</b>	<b>508.1</b>	<b>2,598.2</b>	<b>2,598.2</b>	<b>2,398.2</b>	<b>2,399.2</b>	<b>1.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	508.1	1,450.8	1,450.8	1,300.8	1,301.8	1.0	0.1%
1007 I/A Rcpts (Other)	0.0	1,147.4	1,147.4	1,097.4	1,097.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>508.1</b>	<b>1,450.8</b>	<b>1,450.8</b>	<b>1,300.8</b>	<b>1,301.8</b>	<b>1.0</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>1,147.4</b>	<b>1,147.4</b>	<b>1,097.4</b>	<b>1,097.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	16	16	16	14	14	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:** Opinions, Appeals and Ethics (2716)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>												
	ConfCom	2,598.2	2,341.4	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		1,450.8										
1007 I/A Rcpts		1,147.4										
<b>Subtotal</b>		<b>2,598.2</b>	<b>2,341.4</b>	<b>2.2</b>	<b>254.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Authorized To FY2020 Management Plan *****</b>												
<b>Transfer Attorney III (03-0162) to Human Services for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Attorney III (03-0162), range 22, located in Juneau, from the Opinions, Appeals and Ethics office to the Human Services section to keep pace with the required level of legal expertise needed within the section. The remaining staff within the Opinions, Appeals and Ethics office are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney IV (03-0410) to Special Litigation for Required Legal Expertise</b>												
	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-150.0										
1007 I/A Rcpts		-50.0										
Transfer a full-time Attorney IV (03-0410), range 24, located in Anchorage, from the Opinions, Appeals and Ethics section to the Special Litigation office to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Opinions, Appeals and Ethics section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-118.8	18.8	100.0	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.												
<b>Subtotal</b>		<b>2,398.2</b>	<b>2,022.6</b>	<b>21.0</b>	<b>354.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Management Plan To FY2021 Governor *****</b>												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Opinions, Appeals and Ethics (2716)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 GGU Salary Increases: \$0.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.3												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>2,399.2</b>	<b>2,073.6</b>	<b>21.0</b>	<b>304.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Opinions, Appeals and Ethics (2716)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		2.4	21.0	21.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>2.4</b>	<b>21.0</b>	<b>21.0</b>
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.	1.9	11.0	11.0
2006	Other Travel Costs	Travel cost transfers.	0.5	10.0	10.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Opinions, Appeals and Ethics (2716)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		82.0	354.6	304.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>82.0</b>	<b>354.6</b>	<b>304.6</b>
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	15.0	15.0	15.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	67.0	339.6	289.6

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Opinions, Appeals and Ethics (2716)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		4.9	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>4.9</b>	<b>0.0</b>	<b>0.0</b>
4022	Commodity Transfer	Commodity cost transfers.	4.9	0.0	0.0

**Line Item Detail (1676)**  
**Department of Law**  
**Capital Outlay**

**Component:** Opinions, Appeals and Ethics (2716)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		0.9	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
5009	Capital Outlay Transfer	Capital cost transfers.	0.9	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Opinions, Appeals and Ethics (2716)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>1,097.4</b>	<b>1,097.4</b>
5301 Inter-Agency Receipts	Law - Opinions, Appeals and Ethics (2716)	Interagency receipts - the Opinions, Appeals and Ethics component provides senior-level analysis and specialized legal services and representation to state government on all legal opinions, civil appeals in state and federal court, all executive branch ethics, public finance matters, and Native Alaskan/Indian Law matters. Billable time is charged directly to the case/matter of reimbursable service agreements throughout the Civil Division.	0.0	1,097.4	1,097.4

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Opinions, Appeals and Ethics (2716)  
**RDU:** Civil Division (35)

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
03-0007	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		77,532	0	0	45,171	122,703	0
03-0048	Attorney V	FT	A	XE	Fairbanks	99	25P / Q	12.0		157,047	0	0	71,092	228,139	171,104
03-0052	Law Office Assistant II	FT	A	SS	Fairbanks	603	13B / C	12.0		48,078	0	0	35,254	83,332	0
03-0057	Paralegal I	FT	A	GP	Anchorage	200	14F / G	12.0		53,965	724	0	37,225	91,914	91,914
03-0134	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		98,160	0	0	52,218	150,378	150,378
03-0203	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		76,764	0	0	44,909	121,673	60,837
03-0208	Law Office Assistant II	FT	A	SS	Anchorage	600	13F / J	12.0		54,264	0	0	37,367	91,631	45,816
03-0295	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		121,660	0	0	60,245	181,905	136,429
03-0316	Attorney V	FT	A	XE	Anchorage	N00	25F	12.0		114,420	0	0	57,772	172,192	86,096
03-0338	Attorney VI	FT	A	XE	Anchorage	N00	26L	12.0		130,452	0	0	63,249	193,701	145,276
03-0342	Attorney V	FT	A	XE	Anchorage	N00	25L	12.0		125,940	0	0	61,707	187,647	93,824
03-0379	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		107,892	0	0	55,542	163,434	81,717
03-0380	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	50,443	143,407	0
03-0408	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		121,980	0	0	60,355	182,335	136,751

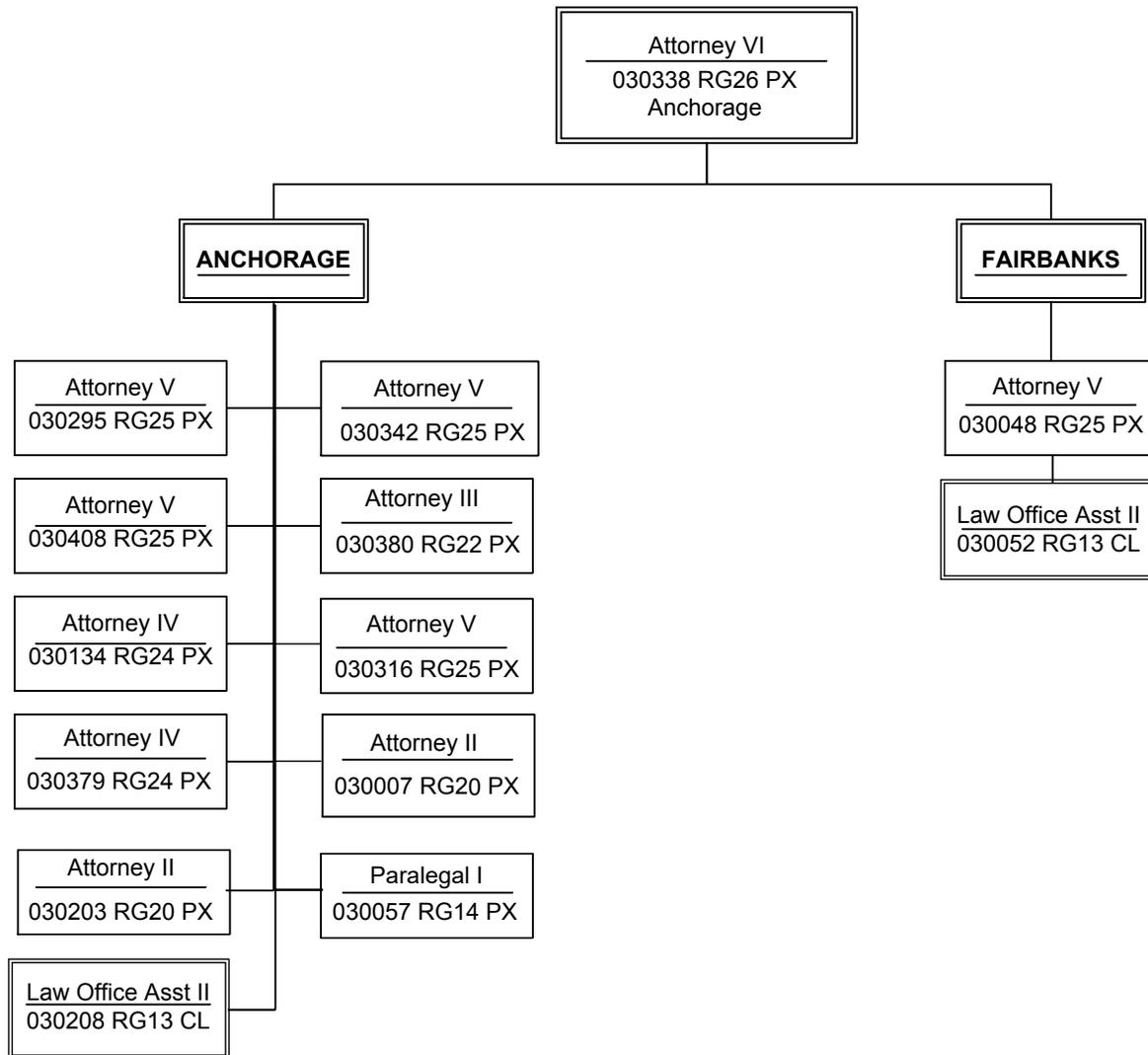
<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,381,118
<b>Full Time Positions:</b>	14	0	0	<b>Total COLA:</b>	724
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	732,549
<b>Positions in Component:</b>	14	0	0	<b>Total Pre-Vacancy:</b>	2,114,391
				<b>Minus Vacancy Adjustment of 1.93%:</b>	(40,791)
				<b>Total Post-Vacancy:</b>	2,073,600
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,073,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,200,141	1,176,987	56.76%
1007 Interagency Receipts	914,251	896,613	43.24%
<b>Total PCN Funding:</b>	<b>2,114,391</b>	<b>2,073,600</b>	<b>100.00%</b>

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.

# CIVIL DIVISION

## Opinions, Appeals and Ethics



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

**Department of Law  
Regulatory Affairs Public Advocacy  
Component Budget Summary**

**Component: Regulatory Affairs Public Advocacy****Contribution to Department's Mission**

The Regulatory Affairs and Public Advocacy (RAPA) Section exercises the Attorney General's responsibility to represent the public interest in utility and pipeline matters before the Regulatory Commission of Alaska (RCA).

**Core Services**

- RAPA advocates for the public interest in matters before the RCA, paying particular attention to the interests of consumers who would not otherwise have an effective voice regarding the rates and services of regulated utilities and pipelines operating in the state.
- RAPA's representation of the state before the Federal Energy Regulatory Commission (FERC) in pipeline tariff proceedings has substantial financial impacts. For example, the state recently successfully contested the inclusion of approximately \$625 million in costs factored into Trans-Alaska Pipeline tariff rates. This decision will reduce tariff rates and increase production taxes and royalties paid to the state over the Trans-Alaska Pipeline's lifespan.

**Major Component Accomplishments in 2019**

RAPA helps ensure that utility and pipeline carrier tariff rates and service practices are just and reasonable. Approximately \$17 million in quantifiable consumer benefits can be tracked to RAPA advocacy in FY2019. This is based on the difference between the amounts that utilities requested in their revenue requirement proposals and the amounts that the RCA ultimately awarded to them. To achieve these results in FY2019, the department spent about \$1.6 million in RCA regulatory cost charge receipts.

During FY2019, RAPA participated in over fifty dockets. RAPA's work includes filing testimony, participating in public hearings and mediations, filing comments in rulemakings, and completing stipulations to settle cases.

Highlights of selected FY2019 dockets where RAPA participated:

- Participation in the Cook Inlet Natural Gas Storage case to investigate that facility's request for pre-approval of cost recovery for a \$41 million "redundancy" project.
- RAPA petitioned the RCA to investigate the impacts of the federal 2017 Tax Cuts & Jobs Act on utilities' rates. This resulted in several dockets being opened to address the effects of the income tax reduction. For example, RAPA reached settlement with Alaska Electric Light & Power to implement the tax reduction by reducing its revenue requirement by \$423,000 resulting in a 3.68% rate reduction and refunds to customers. RAPA also addressed the tax cut impact in rate case dockets that were already pending, resulting in further reduction to utility revenue requirements and savings to ratepayers.
- Settlement of the rate cases for four affiliated TDX electric companies that reduced combined revenue requirements by \$1,946,626.

RAPA also investigates and participates in RCA "rulemaking" dockets that affect utility and pipeline carrier practices or services on a statewide basis. For instance, RAPA participated in a Green Energy Program docket and a Community Solar docket instituted by Chugach Electric Association. RAPA was also involved in a Homer Electric Association docket involving proposed changes to the utility's tariffed line extension policies.

**Key Component Challenges**

RAPA is transitioning the oil pipeline tariff functions it assumed in 2016 from the former Oil, Gas and Mining section to the Natural Resources section. While the Natural Resources section will represent state interests in FERC matters, RAPA and the Natural Resources section will coordinate efforts to determine which section is best situated to

represent the public interest before the RCA, particularly when the RCA requests participation by the Attorney General under AS 42.04.070(c). Currently, RAPA only has two attorneys on staff to address these important matters.

During the upcoming fiscal year, RAPA will continue to represent the public interest on behalf of the Attorney General in proceedings before the RCA. RAPA will investigate public utility and pipeline carrier proposals that come before the RCA, file testimony, litigate cases, and defend RAPA positions before the RCA and on appeal as appropriate.

One significant ongoing challenge facing RAPA is attracting qualified non-attorney professional analysts/expert witnesses.

### Significant Changes in Results to be Delivered in FY2021

RAPA will turn over responsibility for FERC pipeline tariff matters to the Natural Resources section. Both sections will coordinate efforts to determine which section will participate in non-FERC pipeline matters before the RCA.

### Statutory and Regulatory Authority

AS 44.23.020(e)

Contact Information
<p><b>Contact:</b> Jeff Waller, Chief Assistant Attorney General <b>Phone:</b> (907) 269-5100 <b>E-mail:</b> jeff.waller@alaska.gov</p>

Regulatory Affairs Public Advocacy 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	9	9	Annual Salaries		893,202
Part-time	0	0	COLA		6,583
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		473,170
			<i>Less 2.44% Vacancy Factor</i>		<i>(33,555)</i>
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>		<b>1,339,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney V	1	0	0	0	1
Attorney VI	1	0	0	0	1
Law Office Assistant I	2	0	0	0	2
Public Aua I	4	0	0	0	4
Public Aua II	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Regulatory Affairs Public Advocacy (2764)  
**RDU:** Civil Division (35)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,218.7	1,344.2	1,344.2	1,331.1	1,339.4	8.3	0.6%
72000 Travel	15.7	6.9	6.9	20.0	20.0	0.0	0.0%
73000 Services	352.4	1,469.3	1,469.3	1,469.3	1,469.3	0.0	0.0%
74000 Commodities	7.2	18.8	18.8	18.8	18.8	0.0	0.0%
75000 Capital Outlay	7.8	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%
<b>Totals</b>	<b>1,601.8</b>	<b>2,839.2</b>	<b>2,839.2</b>	<b>2,839.2</b>	<b>2,847.5</b>	<b>8.3</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	53.7	455.1	455.1	455.1	455.3	0.2	0.0%
1141 RCA Rcpts (DGF)	1,548.1	2,384.1	2,384.1	2,384.1	2,392.2	8.1	0.3%
<b>Unrestricted General (UGF)</b>	<b>53.7</b>	<b>455.1</b>	<b>455.1</b>	<b>455.1</b>	<b>455.3</b>	<b>0.2</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,548.1</b>	<b>2,384.1</b>	<b>2,384.1</b>	<b>2,384.1</b>	<b>2,392.2</b>	<b>8.1</b>	<b>0.3%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	9	9	9	9	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:** Regulatory Affairs Public Advocacy (2764)  
**RDU:** Civil Division (35)

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 *****												
<b>FY2020 Conference Committee</b>												
1004 Gen Fund	ConfCom	455.1	1,344.2	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0
1141 RCA Rcpts		2,384.1										
<b>Subtotal</b>		<b>2,839.2</b>	<b>1,344.2</b>	<b>6.9</b>	<b>1,469.3</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-13.1	13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,839.2</b>	<b>1,331.1</b>	<b>20.0</b>	<b>1,469.3</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	0.2	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		8.1										
FY2021 GGU Salary Increases: \$6.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.8												
<b>Totals</b>		<b>2,847.5</b>	<b>1,339.4</b>	<b>20.0</b>	<b>1,469.3</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Regulatory Affairs Public Advocacy (2764)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		15.7	20.0	20.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>15.7</b>	<b>20.0</b>	<b>20.0</b>
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.	0.0	3.2	3.2
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	3.9	5.0	5.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	11.3	11.3	11.3
2006	Other Travel Costs	Travel cost transfers.	0.5	0.5	0.5

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Regulatory Affairs Public Advocacy (2764)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		352.4	1,469.3	1,469.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>352.4</b>	<b>1,469.3</b>	<b>1,469.3</b>
3000	Education Services	Conferences, training and memberships.	16.5	16.5	16.5
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	198.1	200.0	200.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	3.7	3.7	3.7
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	0.0	1.0	1.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	0.0	1.0	1.0
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	0.0	1.0	1.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	49.7	1,161.7	1,161.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	31.7	31.7	31.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	2.6	2.6	2.6
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources	7.5	7.5	7.5

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Regulatory Affairs Public Advocacy (2764)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>352.4</b>	<b>1,469.3</b>	<b>1,469.3</b>
3023	Inter-Agency Building Leases	Admin - Department-wide position. Leased office space managed by General Services.	28.1	28.1	28.1
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	0.6	0.6	0.6
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Law, Information services, project and management support.	13.6	13.6	13.6

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Regulatory Affairs Public Advocacy (2764)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		7.2	18.8	18.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>7.2</b>	<b>18.8</b>	<b>18.8</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	2.6	2.6	2.6
4022	Commodity Transfer	Commodity cost transfers.	4.6	16.2	16.2

**Line Item Detail (1676)**

**Department of Law  
Capital Outlay**

**Component:** Regulatory Affairs Public Advocacy (2764)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		7.8	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>7.8</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment purchases.	6.9	0.0	0.0
5009	Capital Outlay Transfer	Capital cost transfers.	0.9	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Regulatory Affairs Public Advocacy (2764)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
<b>5141 RCA Rcpts (1141 RCA Rcpts)</b>			<b>1,548.1</b>	<b>2,384.1</b>	<b>2,392.2</b>
5402 Regulatory Commission of Alaska Receipts		Regulatory Commission of Alaska - Expert technical support of Regulatory Affairs and Public Advocacy non-attorney professionals who provide accounting, engineering, economic and policy analysis for all types of regulated utilities and preparation of written testimony for hearings.	1,548.1	2,384.1	2,392.2

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Regulatory Affairs Public Advocacy (2764)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>84.4</b>	<b>84.4</b>	<b>84.4</b>
With Department of Administration				63.3	63.3	63.3
With Department of Law				21.1	21.1	21.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	31.7	31.7	31.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	2.6	2.6	2.6
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	7.5	7.5	7.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	28.1	28.1	28.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	0.6	0.6	0.6
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	13.6	13.6	13.6

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Regulatory Affairs Public Advocacy (2764)  
**RDU:** Civil Division (35)

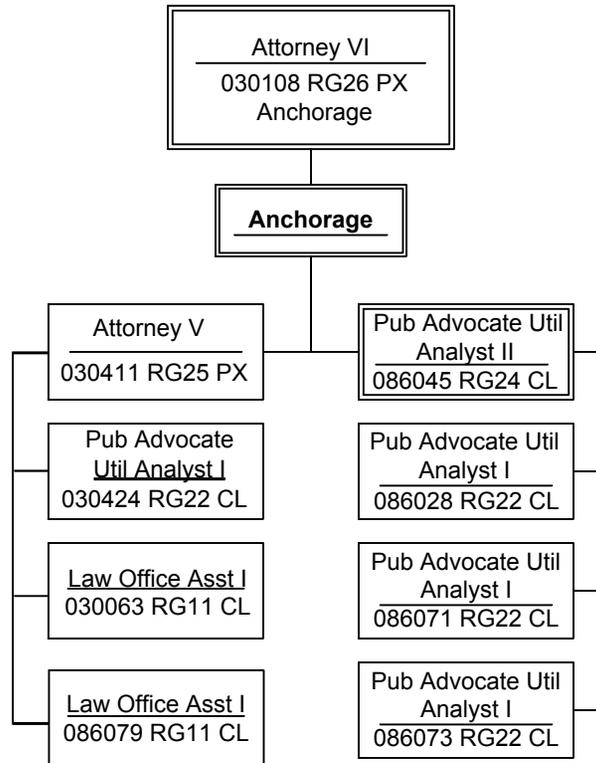
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
03-0063	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		44,861	602	0	34,115	79,578	19,895	
03-0108	Attorney VI	FT	A	XE	Anchorage	N00	26O / P	12.0		144,565	0	0	67,594	212,159	0	
03-0411	Attorney V	FT	A	XE	Anchorage	N00	25F	12.0		114,420	0	0	57,772	172,192	86,096	
03-0424	Public Aua I	FT	A	GP	Anchorage	200	22J / K	12.0		99,999	1,342	0	52,950	154,291	0	
08-6028	Public Aua I	FT	A	GP	Anchorage	200	22M	12.0		108,600	1,457	0	55,888	165,945	0	
08-6045	Public Aua II	FT	A	SS	Anchorage	99	24O	12.0		143,592	0	0	67,465	211,057	0	
08-6071	Public Aua I	FT	A	GP	Anchorage	99	22N	12.0		109,927	1,475	0	56,341	167,743	0	
08-6073	Public Aua I	FT	A	GP	Anchorage	200	22A / B	12.0		79,238	1,063	0	45,858	126,159	0	
08-6079	Law Office Assistant I	FT	A	GP	Anchorage	200	11K	12.0		48,000	644	0	35,187	83,831	0	
<b>Total</b>													<b>Total Salary Costs:</b>	893,202		
<b>Positions</b>													<b>Total COLA:</b>	6,583		
<b>New</b>													<b>Total Premium Pay:</b>	0		
<b>Deleted</b>													<b>Total Benefits:</b>	473,170		
<b>Full Time Positions:</b>	9	0	0													
<b>Part Time Positions:</b>	0	0	0													
<b>Non Permanent Positions:</b>	0	0	0													
<b>Positions in Component:</b>	9	0	0													
<b>Total Component Months:</b>													108.0			
													<b>Total Pre-Vacancy:</b>	1,372,955		
													<b>Minus Vacancy Adjustment of 2.44%:</b>	(33,555)		
													<b>Total Post-Vacancy:</b>	1,339,400		
													<b>Plus Lump Sum Premium Pay:</b>	0		
													<b>Personal Services Line 100:</b>	1,339,400		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	105,991	103,400	7.72%
1141 RCA Receipts	1,266,965	1,236,000	92.28%
<b>Total PCN Funding:</b>	<b>1,372,955</b>	<b>1,339,400</b>	<b>100.00%</b>

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.

# CIVIL DIVISION

## Regulatory Affairs and Public Advocacy



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

## **Department of Law Special Litigation Component Budget Summary**

**Component: Special Litigation****Contribution to Department's Mission**

The Special Litigation Section provides specialized legal services and representation to state government, taking major civil cases to trial in state and federal court and administrative proceedings. It also enforces the state's consumer protection statutes.

**Core Services**

- The section enforces state consumer protection and antitrust laws and provides legal services and expertise to departments and agencies faced with major litigation involving large-scale discovery, constitutional challenges, or expedited proceedings.
- Section attorneys lead litigation teams of experienced litigators, appellate specialists and subject matter experts from other sections to provide the state with the strongest possible representation in complex and important litigation.
- Section attorneys serve as a resource for attorneys in other sections, offering advice and assistance in all stages of litigation.

**Major Component Accomplishments in 2019**

The section is representing the Governor in two lawsuits relating to education funding: one involving the constitutionality of forward appropriations enacted in 2018 to fund public schools in FY2020 and the other challenging the distribution of FY2019 supplemental funding for schools in June 2019.

The section continues to manage a variety of cases against pharmaceutical companies — both multistate cases involving anti-trust violations and the state's consumer protection complaints against opioid manufacturers and distributors.

The section is also providing litigation expertise in support of cases in other sections, including the Natural Resources, Human Services, and Labor and State Affairs Sections.

**Key Component Challenges**

The purpose of the section is to take the Civil Division's former ad hoc approach to team building and give it a formal structure, with the expertise of the Special Litigation team at the center. Just as the Opinions, Appeals and Ethics Section functions as a service section for other sections in the division—providing appellate specialists to handle appeals or expert appellate advice to subject matter attorneys—the Special Litigation section provides trial expertise and guidance in cases from every section.

In FY2020, the Consumer Protection Unit is transitioning into the Special Litigation section to leverage the additional litigation resources of the section to enhance the department's consumer protection program. A key challenge for the coming year is to make this transition and strengthen the department's consumer protection enforcement efforts.

**Significant Changes in Results to be Delivered in FY2021**

No changes are anticipated in the coming fiscal year.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

**Contact:** Margaret Paton-Walsh, Chief Assistant Attorney General  
**Phone:** (907) 269-5100  
**E-mail:** margaret.paton-walsh@alaska.gov

Special Litigation 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	9	9	Annual Salaries	879,124
Part-time	0	0	COLA	529
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	467,885
			<i>Less 0.13% Vacancy Factor</i>	<i>(1,738)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,345,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Attorney I	1	0	0	0	1
Attorney III	1	0	0	0	1
Attorney IV	3	0	2	0	5
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>9</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Special Litigation (2213)  
**RDU:** Civil Division (35)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	107.7	875.0	875.0	1,345.0	1,345.8	0.8	0.1%
72000 Travel	0.0	7.8	7.8	13.8	13.8	0.0	0.0%
73000 Services	4.2	300.9	300.9	199.9	199.9	0.0	0.0%
74000 Commodities	0.0	27.9	27.9	27.9	27.9	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%
<b>Totals</b>	<b>111.9</b>	<b>1,211.6</b>	<b>1,211.6</b>	<b>1,586.6</b>	<b>1,587.4</b>	<b>0.8</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	107.7	965.2	965.2	1,215.2	1,216.0	0.8	0.1%
1007 I/A Rcpts (Other)	4.2	246.4	246.4	371.4	371.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>107.7</b>	<b>965.2</b>	<b>965.2</b>	<b>1,215.2</b>	<b>1,216.0</b>	<b>0.8</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>4.2</b>	<b>246.4</b>	<b>246.4</b>	<b>371.4</b>	<b>371.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	9	9	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:** Special Litigation (2213)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>												
	ConfCom	1,211.6	875.0	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund		965.2										
1007 I/A Rcpts		246.4										
<b>Subtotal</b>		<b>1,211.6</b>	<b>875.0</b>	<b>7.8</b>	<b>300.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Authorized To FY2020 Management Plan *****</b>												
<b>Transfer Attorney IV (03-0267) from Human Services for Required Legal Expertise</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Attorney IV (03-0267), range 24, located in Juneau, from the Human Services section to the Special Litigation office to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Human Services section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney IV (03-0345) from Labor and State Affairs for Required Legal Expertise</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Attorney IV (03-0345), range 24, located in Juneau, from the Labor and State Affairs section to the Special Litigation office to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Labor and State Affairs section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney IV (03-0410) from Opinions, Appeals and Ethics for Required Legal Expertise</b>												
	Trin	200.0	195.0	5.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		150.0										
1007 I/A Rcpts		50.0										
Transfer a full-time Attorney IV (03-0410), range 24, located in Anchorage, from the Opinions, Appeals and Ethics section to the Special Litigation office to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Opinions, Appeals and Ethics section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Authority from Commercial and Fair Business to Align with Anticipated Expenditures</b>												
	Trin	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
1007 I/A Rcpts		75.0										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Special Litigation (2213)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from Commercial and Fair Business to Special Litigation to align with anticipated expenditures for personal services. The remaining authority within Commercial and Fair Business is sufficient to cover anticipated expenditures with no impact on services.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	100.0	1.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,586.6</b>	<b>1,345.0</b>	<b>13.8</b>	<b>199.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2021 GGU Salary Increases: \$0.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.3												
<b>Totals</b>		<b>1,587.4</b>	<b>1,345.8</b>	<b>13.8</b>	<b>199.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Special Litigation (2213)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		0.0	13.8	13.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>13.8</b>	<b>13.8</b>
2006	Other Travel Costs	Travel cost transfers.	0.0	13.8	13.8

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Special Litigation (2213)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		4.2	199.9	199.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>4.2</b>	<b>199.9</b>	<b>199.9</b>
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	4.2	5.0	5.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	0.0	194.9	194.9

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Special Litigation (2213)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		0.0	27.9	27.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>27.9</b>	<b>27.9</b>
4022	Commodity Transfer	Commodity cost transfers.	0.0	27.9	27.9

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Special Litigation (2213)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>4.2</b>	<b>371.4</b>	<b>371.4</b>
5301 Inter-Agency Receipts	Admin - Department-wide	RSA Administration - expert witness for Alaska dental plan litigation. Program code: CV03216001.	4.2	5.0	5.0
5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	Special Litigation provides experienced, specialized legal services and representation to state government for litigation of a complex, specific, and/or large-scale nature. The casework is not necessarily predictable or consistent, so individual agency service costs vary from year to year depending on the volume and length of cases.	0.0	366.4	366.4

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Special Litigation (2213)  
**RDU:** Civil Division (35)

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
03-0026	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,050	161,502	129,202
03-0042	Attorney VI	FT	A	XE	Anchorage	N00	26P	12.0		148,260	0	0	68,629	216,889	173,511
03-0141	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		97,860	0	0	52,115	149,975	149,975
03-0231	Associate Attorney I	FT	A	XE	Anchorage	99	17M	12.0		76,424	0	0	44,793	121,217	60,609
03-0267	Attorney IV	FT	A	XE	Juneau	N05	24F	12.0		111,780	0	0	56,870	168,650	84,325
03-0270	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,464	529	0	32,271	72,264	72,264
03-0345	Attorney IV	FT	A	XE	Juneau	N05	24F	12.0		111,780	0	0	56,870	168,650	134,920
03-0410	Attorney III	FT	A	XE	Anchorage	N00	22A	12.0		78,492	0	0	45,499	123,991	99,193
03-0422	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		108,612	0	0	55,788	164,400	131,520

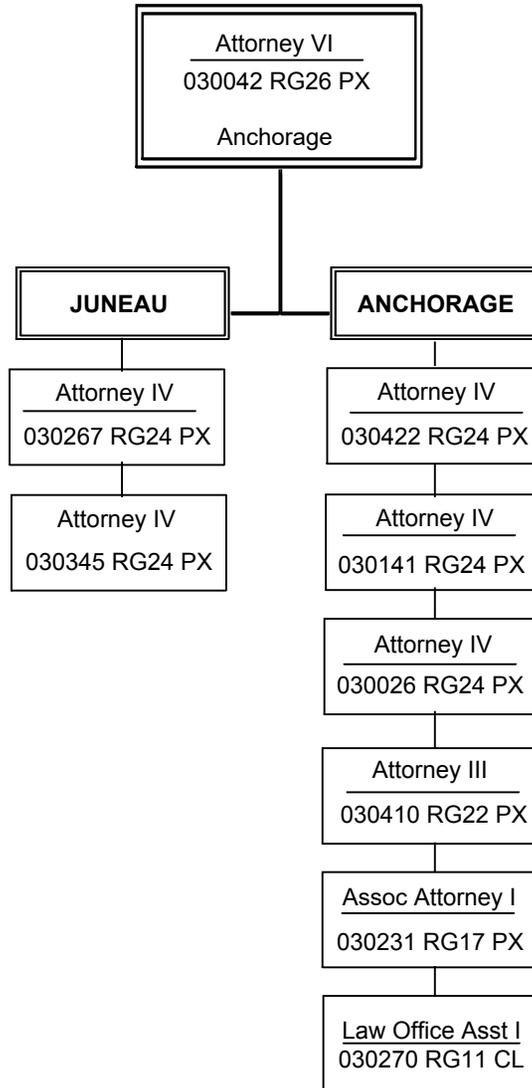
<b>Total Positions:</b>	9	0	0	<b>Total Salary Costs:</b>	879,124
<b>Full Time Positions:</b>	9	0	0	<b>Total COLA:</b>	529
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	467,885
<b>Positions in Component:</b>	9	0	0	<b>Total Pre-Vacancy:</b>	1,347,538
				<b>Minus Vacancy Adjustment of 0.13%:</b>	(1,738)
				<b>Total Post-Vacancy:</b>	1,345,800
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,345,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,035,518	1,034,183	76.85%
1007 Interagency Receipts	312,020	311,617	23.15%
<b>Total PCN Funding:</b>	<b>1,347,538</b>	<b>1,345,800</b>	<b>100.00%</b>

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.

# CIVIL DIVISION

## Special Litigation



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

## **Department of Law Information and Project Support Component Budget Summary**

**Component: Information and Project Support****Contribution to Department's Mission**

The Information and Project Support Section focuses on the retention, management, review and disclosure of information for internal department purposes for litigation, Alaska Public Records Act requests, and law enforcement or personnel investigations. The section recommends, develops, and operates systems for the department's management, review and disclosure of information (e.g., the department's electronic discovery (e-discovery) and legal hold tools and the Civil Division's matter-management, reporting and timekeeping system). The section also trains department personnel on using those systems; designs and maintains the department's Internet and intranet websites; and designs the department's publications, including reports and presentations.

**Core Services**

- Advising and representing agencies, including the Department of Law, in (1) matters concerning the retention, management, review and disclosure of information in electronic or non-electronic form (e.g., in litigation or under the APRA or the State Records Management Act) and (2) the use of technology for such purposes.
- Operating and training personnel on the department's e-discovery and legal hold tools.
- Developing, operating and training personnel on the Civil Division's case-management system, including customizing applications for tracking records and for reporting purposes.
- Designing and maintaining the department's Internet and intranet websites and publications.

**Major Component Accomplishments in 2019**

- Transparency and Records Retention: Responded to and advised and trained agencies on responding to APRA requests; advised agencies on the Open Meetings Act; and advised agencies on records retention issues.
- Protected Information: Advised and trained agencies on identifying and protecting privileged and confidential information.
- Electronic Discovery and Legal Holds: Assisted with e-discovery and the implementation of legal holds; and upgraded, operated, and trained department employees on the department's e-discovery and legal hold tools.
- Matter-management: Operated and trained division employees on the Civil Division's matter-management system.
- Internet, Intranet and Publications: Upgraded and maintained the department's Internet and intranet webpages; designed and updated department publications.

**Key Component Challenges**

The section's key challenges include continuing to (1) respond to, advise, and train agencies on responding to Alaska Public Records Act requests, (2) advise and train agencies on protecting privileged and confidential information, (3) make e-discovery and legal hold tools available and to assist with e-discovery and the implementation of legal holds, and (4) advise agencies on records retention and Open Meetings Act issues.

**Significant Changes in Results to be Delivered in FY2021**

No significant changes are anticipated in the next fiscal year.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

**Contact:** Alan Birnbaum, Chief Assistant Attorney General  
**Phone:** (907) 269-5100  
**E-mail:** alan.birnbaum@alaska.gov

Information and Project Support 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	16	16	Annual Salaries	1,141,338
Part-time	0	0	COLA	6,218
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	689,344
			<i>Less 3.22% Vacancy Factor</i>	<i>(59,200)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>	<b>1,777,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	2	0	0	0	2
Admn OPS Mgr I	1	0	0	0	1
Associate Attorney I	0	0	1	0	1
Associate Attorney II	2	0	0	0	2
Attorney VI	1	0	0	0	1
Internet Specialist II	1	0	0	0	1
Law Office Assistant I	1	0	1	0	2
Law Office Manager I	0	0	1	0	1
Law Office Manager II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Paralegal II	3	0	0	0	3
<b>Totals</b>	<b>13</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>16</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Information and Project Support (2258)  
**RDU:** Civil Division (35)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,551.8	1,774.2	1,774.2	1,769.2	1,777.7	8.5	0.5%
72000 Travel	3.1	0.3	0.3	5.3	5.3	0.0	0.0%
73000 Services	996.0	232.1	232.1	232.1	232.1	0.0	0.0%
74000 Commodities	9.3	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	1.7	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%
<b>Totals</b>	<b>2,561.9</b>	<b>2,013.2</b>	<b>2,013.2</b>	<b>2,013.2</b>	<b>2,021.7</b>	<b>8.5</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	128.8	431.9	431.9	431.9	433.0	1.1	0.3%
1007 I/A Rcpts (Other)	2,433.1	1,581.3	1,581.3	1,581.3	1,588.7	7.4	0.5%
<b>Unrestricted General (UGF)</b>	<b>128.8</b>	<b>431.9</b>	<b>431.9</b>	<b>431.9</b>	<b>433.0</b>	<b>1.1</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,433.1</b>	<b>1,581.3</b>	<b>1,581.3</b>	<b>1,581.3</b>	<b>1,588.7</b>	<b>7.4</b>	<b>0.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	16	16	16	16	16	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:** Information and Project Support (2258)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>	ConfCom	2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
1004 Gen Fund		431.9										
1007 I/A Rcpts		1,581.3										
<b>Subtotal</b>		<b>2,013.2</b>	<b>1,774.2</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Deputy Attorney General (03-0199) to the Office of the Attorney General for Required Legal Expertise</b>	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Deputy Attorney General (03-0199), range 28, located in Anchorage, from the Information and Project Support section to the Office of the Attorney General to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Information and Project Support section are sufficient to cover the anticipated workload.												
<b>Transfer Associate Attorney I (03-1246) from Natural Resources to Address Workload Demands</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Associate Attorney I (03-1246), range 17, located in Juneau, from the Natural Resource section to the Information and Project Support office to accommodate workload demands within the office. The remaining staff within the Natural Resources section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,013.2</b>	<b>1,769.2</b>	<b>5.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		7.4										
FY2021 GGU Salary Increases: \$6.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.4												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Information and Project Support (2258)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>2,021.7</b>	<b>1,777.7</b>	<b>5.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Information and Project Support (2258)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		3.1	5.3	5.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>3.1</b>	<b>5.3</b>	<b>5.3</b>
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.	2.2	4.0	4.0
2006	Other Travel Costs	Travel cost transfers.	0.9	1.3	1.3

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Information and Project Support (2258)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			996.0	232.1	232.1
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>996.0</b>	<b>232.1</b>	<b>232.1</b>
3003	Information Technology		Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	101.2	11.2	11.2
3004	Telecommunications		Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	25.4	2.5	2.5
3006	Delivery Services		Freight, courier, postage, and transportation of trial exhibit materials.	2.5	1.0	1.0
3011	Other Services		Cost transfers and miscellaneous items within the services line (commissions, etc.).	129.1	12.9	12.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	31.3	3.1	3.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	2.4	2.4	2.4
3021	Inter-Agency Mail	Admin - Department-wide	RSA Administration, Central Mail.	0.4	0.4	0.4
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	7.5	2.1	2.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	69.3	12.4	12.4
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.3	0.1	0.1

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Information and Project Support (2258)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>996.0</b>	<b>232.1</b>	<b>232.1</b>
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	0.6	0.2	0.2
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	626.0	183.8	183.8

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Information and Project Support (2258)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		9.3	6.6	6.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>9.3</b>	<b>6.6</b>	<b>6.6</b>
4022	Commodity Transfer	Commodity cost transfers.	9.3	6.6	6.6

**Line Item Detail (1676)**  
**Department of Law**  
**Capital Outlay**

**Component:** Information and Project Support (2258)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		1.7	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>1.7</b>	<b>0.0</b>	<b>0.0</b>
5009	Capital Outlay Transfer	Capital cost transfers.	1.7	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Information and Project Support (2258)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,433.1</b>	<b>1,581.3</b>	<b>1,588.7</b>
5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	RSA Law, Deputy Attorney General's Office - timekeeping and project support across the Civil Division. Program code: CV03213590.	2,433.1	1,581.3	1,588.7

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Information and Project Support (2258)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>737.8</b>	<b>204.5</b>	<b>204.5</b>
With Department of Administration				104.3	18.6	18.6
With Department of Law				633.5	185.9	185.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	31.3	3.1	3.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	2.4	2.4	2.4	
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	0.4	0.4	0.4	
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	7.5	2.1	2.1	
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	69.3	12.4	12.4	
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.3	0.1	0.1	
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	0.6	0.2	0.2	
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Law, Information services, project and management support.	626.0	183.8	183.8	

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Information and Project Support (2258)  
**RDU:** Civil Division (35)

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
03-0016	Internet Specialist II	FT	A	GP	Anchorage	200	19L	12.0		85,776	1,151	0	48,091	135,018	0
03-0021	Law Office Assistant I	FT	A	GP	Anchorage	200	11K	12.0		48,000	644	0	35,187	83,831	0
03-0022	Law Office Manager I	FT	A	SS	Juneau	205	15D / E	12.0		61,768	0	0	39,930	101,698	0
03-0032	Administrative Assistant II	FT	A	SS	Anchorage	99	14L	12.0		63,336	0	0	40,466	103,802	0
03-0138	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		63,264	849	0	40,401	104,514	10,451
03-0143	Associate Attorney II	FT	A	XE	Anchorage	N00	19J / K	12.0		80,258	0	0	46,102	126,360	0
03-0145	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		41,832	561	0	33,080	75,473	0
03-0149	Law Office Manager II	FT	A	SS	Anchorage	200	16B / C	12.0		58,523	0	0	38,822	97,345	0
03-0185	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		54,533	732	0	37,419	92,684	92,684
03-0273	Paralegal II	FT	A	GP	Anchorage	200	16L	12.0		70,224	942	0	42,779	113,945	0
03-0277	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		42,335	568	0	33,252	76,155	0
03-0321	Associate Attorney II	FT	A	XE	Anchorage	N00	19J / K	12.0		80,897	0	0	46,321	127,218	127,218
03-0333	Admn OPS Mgr I	FT	A	SS	Anchorage	99	22L / M	12.0		109,848	0	0	56,354	166,202	6,449
03-0398	Attorney VI	FT	A	XE	Anchorage	99	26P	12.0		151,888	0	0	69,646	221,534	77,537
03-1214	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		57,502	771	0	38,433	96,706	0
03-1246	Associate Attorney I	FT	A	XE	Juneau	N05	17F / J	12.0		71,354	0	0	43,061	114,415	0

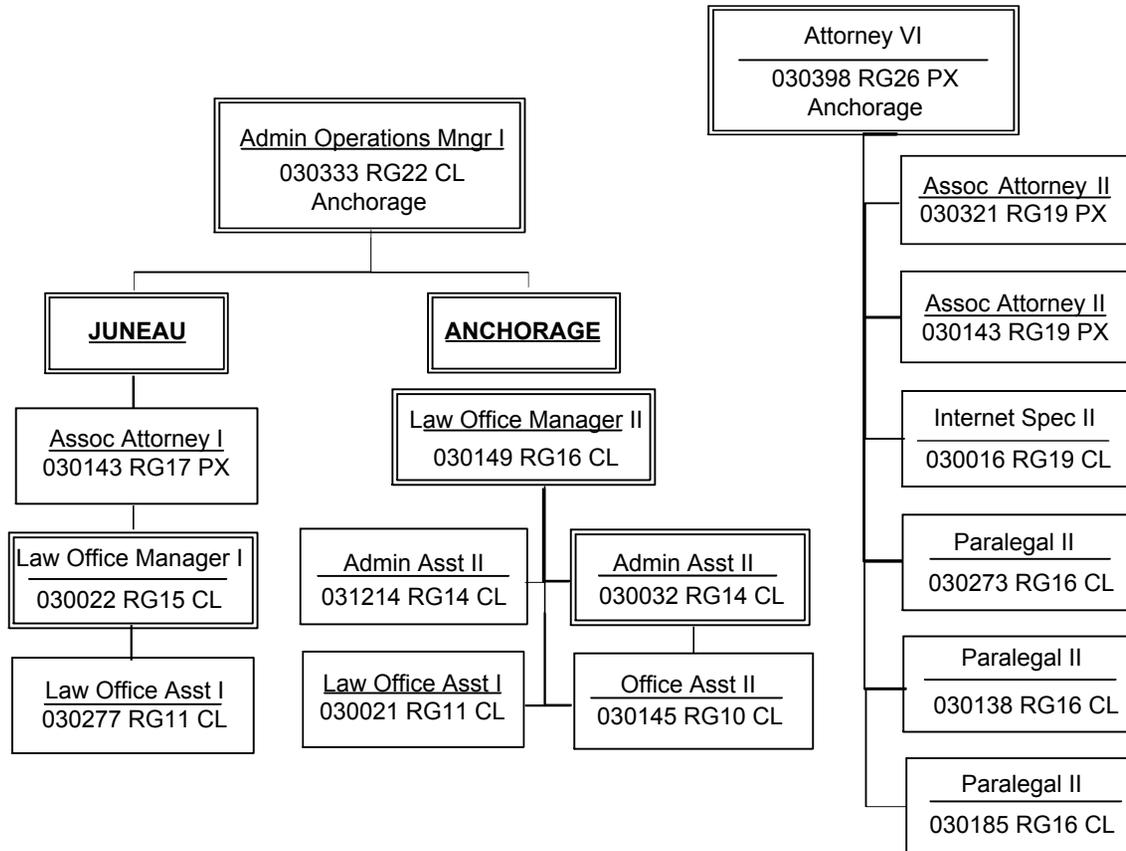
	Total Positions	New	Deleted	Total Salary Costs:
				1,141,338
				Total COLA:
				6,218
				Total Premium Pay:
				0
				Total Benefits:
				689,344
				Total Pre-Vacancy:
				1,836,900
				Minus Vacancy Adjustment of 3.22%:
				(59,200)
				Total Post-Vacancy:
				1,777,700
				Plus Lump Sum Premium Pay:
				0
				<b>Personal Services Line 100:</b>
				1,777,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	314,339	304,208	17.11%
1007 Interagency Receipts	1,522,561	1,473,492	82.89%
<b>Total PCN Funding:</b>	<b>1,836,900</b>	<b>1,777,700</b>	<b>100.00%</b>

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.

# CIVIL DIVISION

## Information and Project Support



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

**Department of Law  
Torts & Workers' Compensation  
Component Budget Summary**

**Component: Torts & Workers' Compensation**

**Contribution to Department's Mission**

The Torts and Workers' Compensation Section provides legal defense and advice in a wide range of tort lawsuits filed against state agencies and state employees, including personal injury, wrongful death, professional malpractice, property damage, and civil rights claims. It also provides advice and training to state agencies and represents the state as an employer before the Alaska Workers' Compensation Board (AWCB) and the Alaska Workers' Compensation Appeals Commission.

**Core Services**

- Attorneys in the Torts and Workers' Compensation section defend tort claims and civil rights claims for damages under 42 USC §1983 filed in state and federal trial and appellate courts.
- Attorneys in the section represent state agencies in workers' compensation claims filed by state employees where the State of Alaska is the employer. They advocate on behalf of the state at hearings before the AWCB and represent the state as the employer in appeals from board decisions taken to the Alaska Workers' Compensation Appeals Commission and to the Alaska Supreme Court.
- Attorneys in the section advise the Department of Corrections on policy matters and represent it in inmate post-conviction relief and administrative disciplinary appeals in state court and inmate civil rights claims under 42 USC §1983 filed in state and federal trial and appellate courts.
- Attorneys in the section provide advice and training to state agencies on risk management, workers' compensation, and liability issues and provide advice to state adjusters on workers' compensation issues.

**Major Component Accomplishments in 2019**

On behalf of the self-insured Division of Risk Management in the Department of Administration, the section pursues aggressive motion practice, trial, or negotiation to contain the ultimate costs of tort cases filed against the State of Alaska and its employees and of workers' compensation matters involving state employees. The section also pursues aggressive motion practice, trial or negotiation to contain costs associated with civil and administrative litigation filed by inmates against the Department of Corrections and its employees.

- Investigated and referred a workers' compensation case to the AWCB's fraud investigation unit, leading to a jury conviction of a former employee for defrauding the state out of more than \$250,000 in workers' compensation benefits and a two-year jail sentence. The fraud petition filed by the section with the AWCB is stayed pending appeal of the criminal felony fraud conviction and sentence.
- Defended the state as employer in numerous hearings before the AWCB and in appeals before the Alaska Workers' Compensation Appeals Commission, and participated in reemployment benefits hearings.
- Won an appeal in the Alaska Supreme Court affirming summary judgment and dismissal of civil rights lawsuit filed by several inmates claiming they were not receiving meals consistent with their religious beliefs.
- After years of briefing and remand from the Alaska Supreme Court, won dismissal of the third party allocation of fault claim against the state for alleged sexual assault of a minor. The case is on appeal to the Alaska Supreme Court and the parties are awaiting a decision.
- In 2016, the section won summary judgment of all claims against the state in an Alaska State Trooper excessive force/false arrest case in federal district court. In 2017, the Ninth Circuit affirmed dismissal of all claims except for the First Amendment retaliatory arrest claim. The United States Supreme Court recently granted review and issued a favorable decision, ruling that a First Amendment retaliatory arrest claim against arresting officers is not viable if the officers had probable cause to arrest.
- Won an appeal in the Ninth Circuit Court of Appeals, affirming summary judgment and dismissal of a protracted construction contract dispute about the state's refusal to pay additional money for an asbestos abatement project

in 2007.

- Won summary judgment and dismissal of several medical and dental malpractice cases.
- The section briefed significant issues about the scope of discovery of confidential child protection, mental health, medical, and other records of third parties not directly involved in litigation, and protection of privacy interests.
- Prevailed on dispositive motions to dismiss or for summary judgment in a number of other cases, and obtained attorney fee awards as prevailing party. In addition, motions filed by the section assisted in settlement negotiations and in resolving cases on favorable terms. The section also succeeded in obtaining voluntary dismissal of numerous tort cases, in which the state paid nothing and each side assumed its own expenses.
- Provided training on civil law and liability to multiple training academies for correctional and probation officers, as well as to line supervisors and senior management at the Division of Juvenile Justice. The section also provided training for the state's independent workers' compensation adjusters.

### **Key Component Challenges**

One key component challenge stems from the Alaska standard for summary judgment. Summary judgment is a useful tool for concluding civil litigation short of trial. However, Alaska law precludes the grant of summary judgment if there are any material issues in dispute. The court may not evaluate the overwhelming weight of the evidence in support of the motion, nor may it make credibility judgments even when the plaintiff's assertions as to material facts are unsubstantiated. The result is that where the court denies summary judgment, the section must consider the substantial cost of taking the case to trial in determining whether a settlement might be a more economical use of state resources.

Another continuing key challenge involves defending lawsuits brought by unrepresented plaintiffs. Because these cases take more time, a disproportionate amount of the section's resources is channeled to defending these lawsuits.

The section continues to deal with a high volume of matters referred for legal assistance from the Third-Party Administrator for the workers' compensation program of the Division of Risk Management. Keeping up with the workers' compensation caseload will likely remain a challenge.

### **Significant Changes in Results to be Delivered in FY2021**

No significant changes are anticipated in the next fiscal year.

### **Statutory and Regulatory Authority**

AS 44.23.020

<b>Contact Information</b>
<b>Contact:</b> Patti Shake, Chief Assistant Attorney General <b>Phone:</b> (907) 269-5100 <b>E-mail:</b> patti.shake@alaska.gov

Torts & Workers' Compensation 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	31	32	Annual Salaries	2,650,182
Part-time	0	0	COLA	6,788
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,484,894
			<i>Less 3.48% Vacancy Factor</i>	<i>(143,964)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>32</b>	<b>Total Personal Services</b>	<b>3,997,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Attorney I	1	0	1	0	2
Attorney III	3	0	0	0	3
Attorney IV	7	0	1	0	8
Attorney V	3	1	0	0	4
Attorney VI	1	0	0	0	1
Law Office Assistant I	4	1	0	0	5
Law Office Assistant II	2	0	1	0	3
Paralegal I	1	0	0	0	1
Paralegal II	4	1	0	0	5
<b>Totals</b>	<b>26</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>32</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Torts & Workers' Compensation (2719)  
**RDU:** Civil Division (35)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,109.1	3,889.5	3,889.5	3,839.5	3,997.9	158.4	4.1%
72000 Travel	29.2	17.2	17.2	17.2	17.2	0.0	0.0%
73000 Services	661.8	243.7	243.7	243.7	93.7	-150.0	-61.6%
74000 Commodities	37.2	33.6	33.6	33.6	33.6	0.0	0.0%
75000 Capital Outlay	6.8	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%
<b>Totals</b>	<b>3,844.1</b>	<b>4,184.0</b>	<b>4,184.0</b>	<b>4,134.0</b>	<b>4,142.4</b>	<b>8.4</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	92.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,751.5	4,184.0	4,184.0	4,134.0	4,142.4	8.4	0.2%
<b>Unrestricted General (UGF)</b>	<b>92.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,751.5</b>	<b>4,184.0</b>	<b>4,184.0</b>	<b>4,134.0</b>	<b>4,142.4</b>	<b>8.4</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	30	30	30	31	32	1	3.2%
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:** Torts & Workers' Compensation (2719)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>												
1007 I/A Rcpts	ConfCom	4,184.0	3,889.5	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0
<b>Subtotal</b>		<b>4,184.0</b>	<b>3,889.5</b>	<b>17.2</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Authorized To FY2020 Management Plan *****</b>												
<b>Transfer Paralegal II (03-0292) to Human Services to Address Workload Demands</b>												
1007 I/A Rcpts	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Paralegal II (03-0292), range 16, located in Juneau, from Torts and Workers' Compensation to Human Services to accommodate workload demands. The remaining staff in Torts and Workers' Compensation are sufficient to cover the anticipated workload.												
<b>Transfer Attorney III (03-1231) from Criminal Justice Litigation for Casework Realignment</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Attorney III (03-1231), range 22, located in Anchorage, from the Criminal Justice Litigation office to the Torts and Workers' Compensation section to keep pace with the required level of legal expertise needed within the section. The remaining staff within the Criminal Justice Litigation office are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Associate Attorney I (03-0109) from Commercial and Fair Business to Address Workload Demands</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Associate Attorney I (03-0109), range 17, located in Juneau, from the Commercial and Fair Business section to the Torts and Workers' Compensation office to accommodate workload demands within the office. The remaining staff within the Commercial and Fair Business section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Subtotal</b>		<b>4,134.0</b>	<b>3,839.5</b>	<b>17.2</b>	<b>243.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Management Plan To FY2021 Governor *****</b>												
<b>FY2021 Salary and Health Insurance Increases</b>												
1007 I/A Rcpts	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Salary Increases: \$5.8												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Torts & Workers' Compensation (2719)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.6												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Add Paralegal I (03-0427) to Address Workload Demands</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Paralegal I (03-0427), range 14, located in Anchorage, to meet workload demands and provide required paraprofessional support for section attorneys.												
<b>Totals</b>		<b>4,142.4</b>	<b>3,997.9</b>	<b>17.2</b>	<b>93.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Torts & Workers' Compensation (2719)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		29.2	17.2	17.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>29.2</b>	<b>17.2</b>	<b>17.2</b>
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.	13.5	13.5	13.5
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	0.0	1.0	1.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	12.0	1.7	1.7
2006	Other Travel Costs	Travel cost transfers.	3.7	1.0	1.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Torts & Workers' Compensation (2719)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		661.8	243.7	93.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>661.8</b>	<b>243.7</b>	<b>93.7</b>
3000	Education Services	Conferences, training and memberships.	0.1	0.1	0.1
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	161.4	25.0	25.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	1.3	1.3	1.3
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	499.0	217.3	67.3

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Torts & Workers' Compensation (2719)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		37.2	33.6	33.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>37.2</b>	<b>33.6</b>	<b>33.6</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	0.7	1.0	1.0
4022	Commodity Transfer	Commodity cost transfers.	36.5	32.6	32.6

**Line Item Detail (1676)**  
**Department of Law**  
**Capital Outlay**

**Component:** Torts & Workers' Compensation (2719)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		6.8	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>6.8</b>	<b>0.0</b>	<b>0.0</b>
5009	Capital Outlay Transfer	Capital cost transfers.	6.8	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Torts & Workers' Compensation (2719)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>3,751.5</b>	<b>4,134.0</b>	<b>4,142.4</b>
5301 Inter-Agency Receipts	Admin - Department-wide	RSA Administration, Risk Management - legal services regarding personal injury litigation. Program code: CV03214539.	3,446.5	3,829.0	3,862.4
5301 Inter-Agency Receipts	Correct - Department-wide	RSA Corrections, Department-wide - legal services. Program code: CV03214550.	250.0	250.0	225.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	RSA Public Safety, Alaska Police Standards Council - legal services. Program code: CV03214560.	55.0	55.0	55.0

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Torts & Workers' Compensation (2719)  
**RDU:** Civil Division (35)

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
03-0030	Attorney IV	FT	A	XE	Juneau	N05	24M / N	12.0		130,116	0	0	63,134	193,250	0
03-0043	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,050	161,502	0
03-0089	Attorney VI	FT	A	XE	Anchorage	N00	26P / Q	12.0		153,084	0	0	69,982	223,066	0
03-0109	Associate Attorney I	FT	A	XE	Juneau	N05	17K	12.0		74,544	0	0	44,151	118,695	0
03-0127	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		42,528	571	0	33,318	76,417	0
03-0132	Paralegal II	FT	A	GP	Fairbanks	203	16K	6.0	**	35,028	470	0	21,361	56,859	0
03-0201	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,888	522	0	32,074	71,484	0
03-0204	Law Office Assistant I	FT	A	GP	Fairbanks	203	11F	6.0	**	22,271	299	0	17,003	39,573	0
03-0214	Paralegal II	FT	A	GG	Anchorage	200	16A / B	12.0		52,704	707	0	36,794	90,205	0
03-0218	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		63,264	849	0	40,401	104,514	0
03-0230	Attorney IV	FT	A	XE	Anchorage	99	24M / N	12.0		122,348	0	0	60,480	182,828	0
03-0238	Attorney III	FT	A	XE	Anchorage	N00	22A / B	12.0		81,384	0	0	46,487	127,871	0
03-0241	Attorney V	FT	A	XE	Anchorage	N00	25F	12.0		114,420	0	0	57,772	172,192	0
03-0248	Law Office Assistant II	FT	A	SS	Anchorage	600	13J	12.0		54,768	0	0	37,539	92,307	0
03-0255	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		114,866	0	0	57,925	172,791	0
03-0286	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		100,488	0	0	53,013	153,501	0
03-0287	Law Office Assistant II	FT	A	SS	Anchorage	600	13L	12.0		58,380	0	0	38,773	97,153	0
03-0297	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		45,248	607	0	34,247	80,102	0
03-0300	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		108,756	0	0	55,837	164,593	0
03-0315	Attorney V	FT	A	XE	Anchorage	N00	25N / O	12.0		134,984	0	0	64,797	199,781	0
03-0346	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		63,918	858	0	40,625	105,401	0
03-0347	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		38,093	511	0	31,803	70,407	0
03-0364	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		105,292	0	0	54,654	159,946	0
03-0375	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		82,632	0	0	46,913	129,545	0
03-0376	Associate Attorney I	FT	A	XE	Anchorage	N00	17J	12.0		68,760	0	0	42,175	110,935	0
03-0384	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		102,006	0	0	53,532	155,538	0
03-0397	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		58,002	778	0	38,604	97,384	0
03-0427	Paralegal I	FT	A	GG	Anchorage	100	14A / B	12.0		45,918	616	0	34,476	81,010	0
03-1038	Attorney V	FT	A	XE	Fairbanks	N03	25M	12.0		133,932	0	0	64,437	198,369	0
03-1047	Law Office Assistant II	FT	A	SS	Juneau	605	13C / D	12.0		51,282	0	0	36,348	87,630	0
03-1231	Attorney III	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,050	161,502	0
06-0517	Attorney V	FT	A	XE	Anchorage	N00	25O / P	12.0		139,374	0	0	66,139	205,513	0

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:** FY2021 Governor (16414)  
**Component:** Torts & Workers' Compensation (2719)  
**RDU:** Civil Division (35)

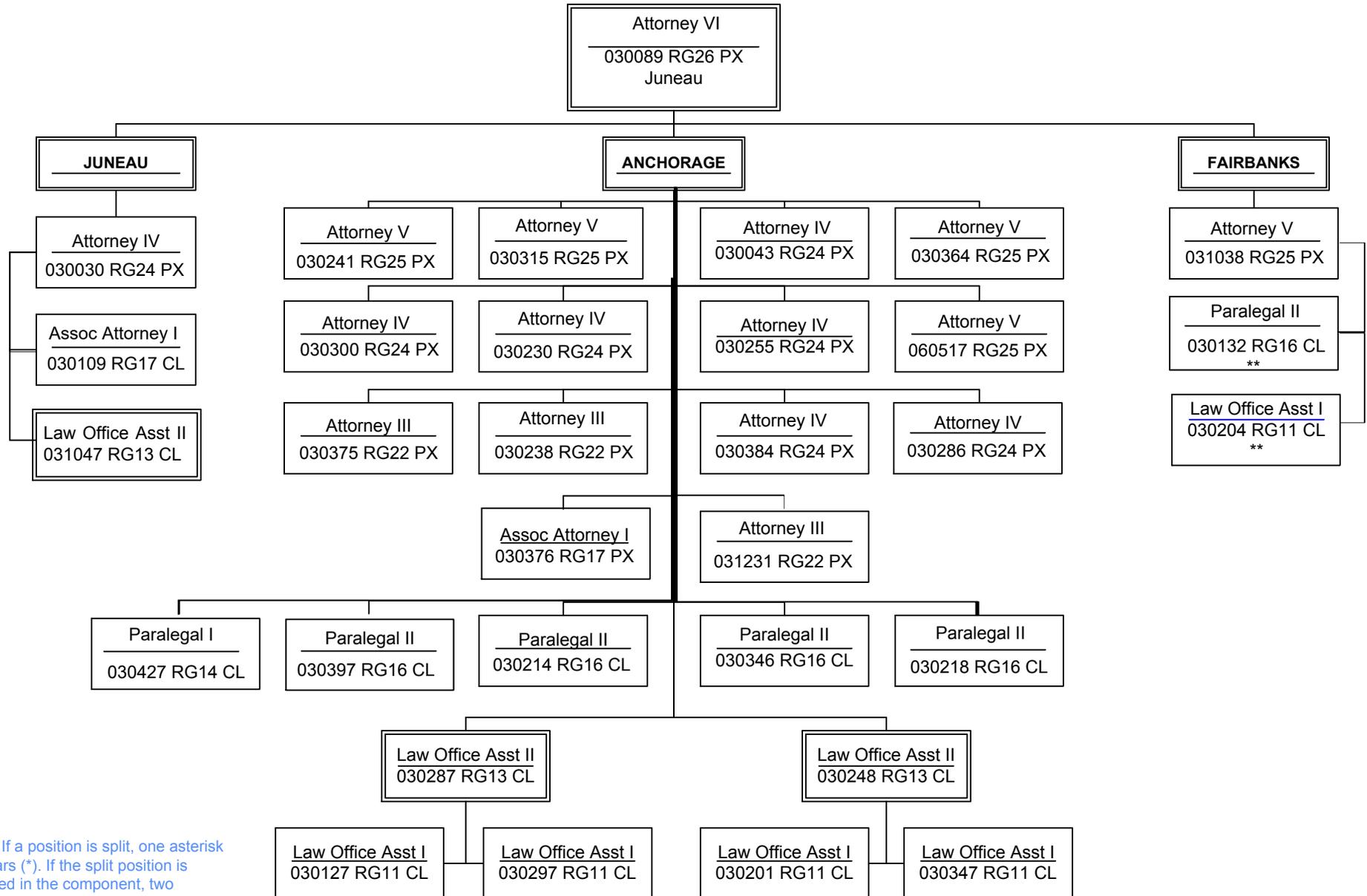
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,650,182
														<b>Total COLA:</b>	6,788
	<b>Full Time Positions:</b>	32	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,484,894
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	32	0	0											
	<b>Total Component Months:</b>	372.0													
														<b>Total Pre-Vacancy:</b>	4,141,864
														<b>Minus Vacancy Adjustment of 3.48%:</b>	(143,964)
														<b>Total Post-Vacancy:</b>	3,997,900
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,997,900

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1007 Interagency Receipts	4,141,864	3,997,900	100.00%
<b>Total PCN Funding:</b>	<b>4,141,864</b>	<b>3,997,900</b>	<b>100.00%</b>

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.

# CIVIL DIVISION

## Torts and Workers' Compensation



Note: If a position is split, one asterisk appears (\*). If the split position is counted in the component, two asterisks (\*\*) appear.

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

**Department of Law  
Transportation Section  
Component Budget Summary**

**Component: Transportation Section****Contribution to Department's Mission**

The Transportation Section provides advice and legal representation to state agencies on all aspects of the construction and operation of the state's public facilities, including highways, airports, ferries, buildings, harbors, and other public works. The Department of Transportation and Public Facilities (DOTPF) generates a high percentage of the section's work.

**Core Services**

- Assist agencies with project development, including compliance with project planning and environmental laws.
- Assist agencies with project execution, including funding issues, land acquisition, procurement of contractors, and resolution of claims by contractors.
- Assist agencies with management and operation of completed facilities.
- Provide advice and representation on myriad issues daily confronting agencies related to development and operation of public infrastructure.

**Major Component Accomplishments in 2019**

Section attorneys provided legal support for DOTPF land acquisition for highway and airport projects throughout Alaska, and defended multiple contractor claims filed against DOTPF. Included among the larger cases were claims arising from road construction and airport projects in DOTPF's Central and Southcoast regions, and a claim pertaining to the M/V Columbia. Section attorneys also assisted on a variety of environmental matters, including the National Environmental Protection Act, the Comprehensive Environmental Response, Compensation, and Liability Act, and Clean Water Act issues. Section attorneys were also involved in right-of-way acquisitions for major projects on the Parks, Glenn, Seward, and Richardson Highways, and in planning and construction issues related to the Marine Highways System's newest ferries. Section attorneys prevailed in a dispute with the United States Forest Service, confirming state rights-of-way throughout the Tongass National Forest in Southeast Alaska.

**Key Component Challenges**

The section will continue assisting with implementation of the state's transportation and infrastructure programs. The section will continue helping state agencies with project development, including the resolution of environmental issues, land ownership and acquisition issues, contract specification and procurement issues, and any necessary changes to laws or regulations. The section will continue to advise and represent state agencies with eminent domain, bid protests, and construction claims. The section will help agencies manage and operate completed facilities, including ferry, international and rural airports, and highway facilities.

**Significant Changes in Results to be Delivered in FY2021**

No significant changes in results to be delivered.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

**Contact:** Jeff Stark, Chief Assistant Attorney General

**Phone:** (907) 269-5100

**E-mail:** jeff.stark@alaska.gov

Transportation Section 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	13	13	Annual Salaries	1,383,356
Part-time	0	0	COLA	3,117
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	723,150
			<i>Less 2.22% Vacancy Factor</i>	(46,823)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>2,062,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	3	1	1	0	5
Attorney V	1	0	2	0	3
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	1	1	0	3
Paralegal II	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>13</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,731.1	2,018.5	2,018.5	2,018.5	2,062.8	44.3	2.2%
72000 Travel	12.1	19.2	19.2	19.2	19.2	0.0	0.0%
73000 Services	844.8	561.0	561.0	561.0	521.0	-40.0	-7.1%
74000 Commodities	20.3	28.4	28.4	28.4	28.4	0.0	0.0%
75000 Capital Outlay	3.8	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%
<b>Totals</b>	<b>2,612.1</b>	<b>2,627.1</b>	<b>2,627.1</b>	<b>2,627.1</b>	<b>2,631.4</b>	<b>4.3</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	1,957.0	2,427.5	2,427.5	2,427.5	2,431.8	4.3	0.2%
1061 CIP Rcpts (Other)	655.1	199.6	199.6	199.6	199.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,612.1</b>	<b>2,627.1</b>	<b>2,627.1</b>	<b>2,627.1</b>	<b>2,631.4</b>	<b>4.3</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	12	13	13	13	13	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:** Transportation Section (2214)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>												
	ConfCom	2,627.1	2,018.5	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		2,427.5										
1061 CIP Rcpts		199.6										
<b>Subtotal</b>		<b>2,627.1</b>	<b>2,018.5</b>	<b>19.2</b>	<b>561.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Authorized To FY2020 Management Plan *****</b>												
<b>Transfer Attorney IV (03-0133) to Labor and State Affairs for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Attorney IV (03-0133), range 24, located in Juneau, from the Transportation Section to the Labor and State Affairs office to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Transportation Section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney V (03-0391) from Labor and State Affairs for Required Legal Expertise</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Attorney V (03-0391), range 25, located in Juneau, from the Labor and State Affairs office to the Transportation Section to keep pace with the required level of legal expertise needed within the section. The remaining staff within the Labor and State Affairs office are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Subtotal</b>		<b>2,627.1</b>	<b>2,018.5</b>	<b>19.2</b>	<b>561.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Management Plan To FY2021 Governor *****</b>												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.3										
FY2021 GGU Salary Increases: \$3.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.3												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>2,631.4</b>	<b>2,062.8</b>	<b>19.2</b>	<b>521.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Transportation Section (2214)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		12.1	19.2	19.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>12.1</b>	<b>19.2</b>	<b>19.2</b>
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.	3.2	6.1	6.1
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	0.8	5.0	5.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	6.1	6.1	6.1
2006	Other Travel Costs	Travel cost transfers.	2.0	2.0	2.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Transportation Section (2214)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		844.8	561.0	521.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>844.8</b>	<b>561.0</b>	<b>521.0</b>
3000	Education Services	Conferences, training and memberships.	0.9	0.9	0.9
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	566.9	319.8	299.8
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	0.3	0.3	0.3
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	276.7	240.0	220.0

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Transportation Section (2214)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		20.3	28.4	28.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>20.3</b>	<b>28.4</b>	<b>28.4</b>
4022	Commodity Transfer	Commodity cost transfers.	20.3	28.4	28.4

**Line Item Detail (1676)**  
**Department of Law**  
**Capital Outlay**

**Component:** Transportation Section (2214)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		3.8	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>3.8</b>	<b>0.0</b>	<b>0.0</b>
5009	Capital Outlay Transfer	Capital cost transfers.	3.8	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Transportation Section (2214)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,957.0</b>	<b>2,427.5</b>	<b>2,431.8</b>
5301 Inter-Agency Receipts	Trans - Department-wide	RSA Transportation, Department-wide - legal services. Program code: CV03215522.	1,545.3	1,877.5	1,881.8
5301 Inter-Agency Receipts	Trans - Department-wide	RSA Transportation, Alaska International Airport System - legal services for the Anchorage and Fairbanks international airports. Program code: CV03215538.	244.9	275.0	275.0
5301 Inter-Agency Receipts	Trans - Department-wide	RSA Transportation, Alaska Marine Highway System - legal services. Program code: CV03215546.	166.8	275.0	275.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>655.1</b>	<b>199.6</b>	<b>199.6</b>
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA Transportation, Shelter Cove Road legal services (Arcadis). Program code: CV03215645.	194.7	24.6	24.6
5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	RSA Natural Resources, Parks and Outdoor Recreation - legal services for the Denali State Park claim. Program code: CV03215550.	60.0	25.0	25.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA Transportation, Shelter Cove Road legal services (Foster & Associates). Program code: CV03215646.	324.8	100.0	100.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA Transportation, Alaska Marine Highway System - legal services related to the Tustumena replacement. Program code: CV03215625.	75.6	50.0	50.0

**Personal Services Expenditure Detail**  
**Department of Law**

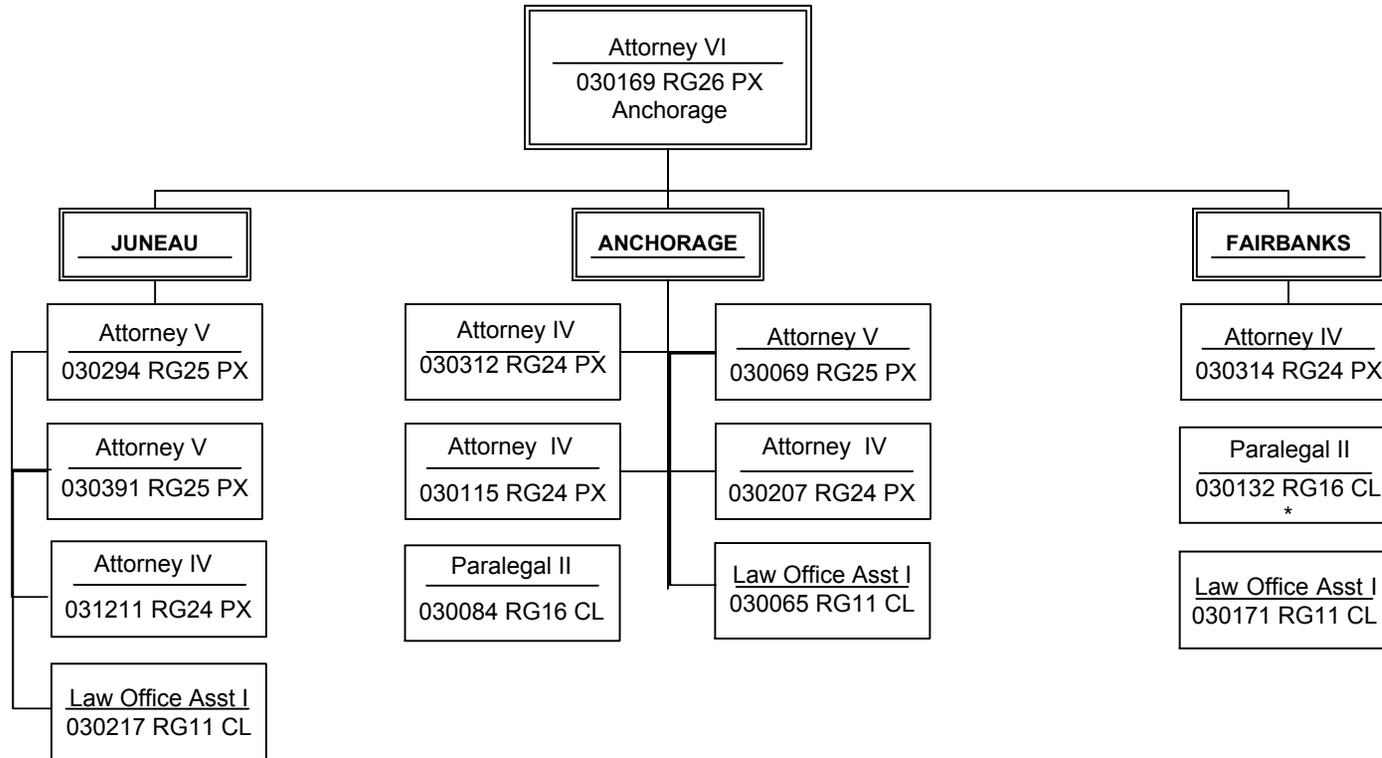
**Scenario:** FY2021 Governor (16414)  
**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

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
03-0065	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,277	514	0	31,866	70,657	0
03-0069	Attorney V	FT	A	XE	Anchorage	99	25O	12.0		141,333	0	0	66,688	208,021	0
03-0084	Paralegal II	FT	A	GP	Anchorage	99	16N	12.0		71,082	954	0	43,072	115,108	0
03-0115	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	56,231	166,139	0
03-0132	Paralegal II	FT	A	GP	Fairbanks	203	16K	6.0	*	35,028	470	0	21,361	56,859	0
03-0169	Attorney VI	FT	A	XE	Anchorage	99	26P	12.0		151,888	0	0	69,646	221,534	0
03-0171	Law Office Assistant I	FT	A	GP	Fairbanks	203	11G	12.0		45,972	617	0	34,494	81,083	0
03-0207	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		117,168	0	0	58,711	175,879	0
03-0217	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		41,862	562	0	33,090	75,514	0
03-0294	Attorney V	FT	A	XE	Juneau	99	25O / P	12.0		148,797	0	0	68,780	217,577	0
03-0312	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,050	161,502	0
03-0314	Attorney IV	FT	A	XE	Fairbanks	99	24O	12.0		140,041	0	0	66,326	206,367	0
03-0391	Attorney V	FT	A	XE	Juneau	N05	25F	12.0		120,144	0	0	59,727	179,871	0
03-1211	Attorney IV	FT	A	XE	Juneau	N05	24J	12.0		115,404	0	0	58,108	173,512	0
<b>Total</b>													<b>Total Salary Costs:</b>	1,383,356	
<b>Positions</b>													<b>Total COLA:</b>	3,117	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	723,150	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	2,109,623	
													<b>Minus Vacancy Adjustment of 2.22%:</b>	(46,823)	
													<b>Total Post-Vacancy:</b>	2,062,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,062,800	
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1007 Interagency Receipts						2,109,623	2,062,800	100.00%							
<b>Total PCN Funding:</b>						<b>2,109,623</b>	<b>2,062,800</b>	<b>100.00%</b>							

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.

# CIVIL DIVISION

## Transportation Section



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

**Department of Law**  
**Administration and Support**  
**Results Delivery Unit Budget Summary**

Administration and Support Results Delivery Unit

**Contribution to Department's Mission**

The mission of Administration and Support is to provide leadership, support, and oversight of department operations in the furtherance of the department's mission to provide legal services to state agencies, to ensure that civil and criminal laws of the state are followed, to defend the state in legal actions, and to implement the Executive Branch Ethics Act.

**Core Services**

- Protecting the safety and physical and financial well-being of Alaskans.
- Fostering the conditions for economic opportunity and responsible development and use of our natural resources.
- Protecting the fiscal integrity of the State of Alaska.
- Promoting and defending good governance.

**Major RDU Accomplishments in 2019**

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

**Key RDU Challenges**

Key challenges are included at the department level and at the Administrative Services component level.

**Significant Changes in Results to be Delivered in FY2021**

Changes in results to be delivered are included at the department level and at the Administrative Services component level.

Contact Information

**Contact:** Kevin Clarkson, Attorney General  
**Phone:** (907) 269-5602  
**E-mail:** kevin.clarkson@alaska.gov

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

*All dollars shown in thousands*

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Office of the Attorney General	436.2	171.0	0.0	607.2	504.5	0.0	0.0	504.5	504.5	455.1	0.0	959.6
Administrative Services	1,229.8	3,133.9	0.0	4,363.7	1,211.5	1,934.7	0.0	3,146.2	1,217.5	1,940.9	0.0	3,158.4
Dept of Law State Facilities Rnt	846.3	0.0	0.0	846.3	846.3	0.0	0.0	846.3	846.3	0.0	0.0	846.3
<b>Totals</b>	<b>2,512.3</b>	<b>3,304.9</b>	<b>0.0</b>	<b>5,817.2</b>	<b>2,562.3</b>	<b>1,934.7</b>	<b>0.0</b>	<b>4,497.0</b>	<b>2,568.3</b>	<b>2,396.0</b>	<b>0.0</b>	<b>4,964.3</b>

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>2,562.3</b>	<b>0.0</b>	<b>1,934.7</b>	<b>0.0</b>	<b>4,497.0</b>
<b>Adjustments which continue current level of service:</b>					
-Office of the Attorney General	0.0	0.0	455.1	0.0	455.1
-Administrative Services	6.0	0.0	6.2	0.0	12.2
<b>FY2021 Governor</b>	<b>2,568.3</b>	<b>0.0</b>	<b>2,396.0</b>	<b>0.0</b>	<b>4,964.3</b>

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

## **Department of Law Office of the Attorney General Component Budget Summary**

Component: Office of the Attorney General

### Contribution to Department's Mission

The Attorney General is the state's chief law enforcement officer, overseeing the state's involvement in all civil matters and criminal prosecutions, and leading over 500 attorneys and staff in the Department of Law's twelve offices throughout the state. The Attorney General serves as co-chair with the Chief Justice of the Alaska Supreme Court of the Alaska Criminal Justice Working Group and trustee on the Exxon Valdez Oil Spill Trustee Council.

### Core Services

- Protecting the safety and physical and financial well-being of Alaskans.
- Fostering the conditions for economic opportunity and for the responsible development and use of our natural resources.
- Protecting the fiscal integrity of the State of Alaska.
- Promoting and defending good governance.

### Major Component Accomplishments in 2019

Major accomplishments are shown at the department level.

### Key Component Challenges

Key component challenges are shown at the department level.

### Significant Changes in Results to be Delivered in FY2021

Changes in results are shown at the department level.

### Statutory and Regulatory Authority

AS 44.23.020

### Contact Information

**Contact:** Kevin Clarkson, Attorney General  
**Phone:** (907) 269-5602  
**E-mail:** kevin.clarkson@alaska.gov

Office of the Attorney General 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	4	5	Annual Salaries	580,941
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	288,909
			<i>Less 2.45% Vacancy Factor</i>	(21,350)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>5</b>	<b>Total Personal Services</b>	<b>848,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Deputy Attorney General	1	0	0	0	1
Executive Secretary III	1	0	0	0	1
Sp Asst Commrii	1	0	1	0	2
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>5</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	451.5	444.8	444.8	444.8	848.5	403.7	90.8%
72000 Travel	31.0	4.3	4.3	4.3	39.3	35.0	814.0%
73000 Services	107.0	42.4	42.4	42.4	58.8	16.4	38.7%
74000 Commodities	12.4	13.0	13.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	5.3	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%
<b>Totals</b>	<b>607.2</b>	<b>504.5</b>	<b>504.5</b>	<b>504.5</b>	<b>959.6</b>	<b>455.1</b>	<b>90.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	436.2	504.5	504.5	504.5	504.5	0.0	0.0%
1007 I/A Rcpts (Other)	171.0	0.0	0.0	0.0	455.1	455.1	100.0%
<b>Unrestricted General (UGF)</b>	<b>436.2</b>	<b>504.5</b>	<b>504.5</b>	<b>504.5</b>	<b>504.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>171.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>455.1</b>	<b>455.1</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	4	5	1	25.0%
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:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

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 *****												
<b>FY2020 Conference Committee</b>	ConfCom	504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		504.5										
<b>Subtotal</b>		<b>504.5</b>	<b>444.8</b>	<b>4.3</b>	<b>42.4</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Deputy Attorney General (03-0199) from Information and Project Support for Required Legal Expertise</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Deputy Attorney General (03-0199), range 28, located in Anchorage, from the Information and Project Support section to the Office of the Attorney General to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Information and Project Support section are sufficient to cover the anticipated workload.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Transfer Attorney III (03-0371) from Legislation/Regulations for Required Legal Expertise</b>	Trin	155.1	145.1	5.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		155.1										
Transfer a full-time Attorney III (03-0371), range 22, located in Juneau, from the Legislation/Regulations section to the Office of the Attorney General as a full-time Special Assistant to the Commissioner II, range 23, located in Juneau, to provide the Attorney General with the necessary level of legal and legislative support. The remaining staff within the Legislation/Regulations section are sufficient to accommodate the anticipated workload.												
<b>Transfer from the Natural Resources Section to Align with Anticipated Expenditures</b>	Trin	300.0	258.6	30.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
<b>Totals</b>		<b>959.6</b>	<b>848.5</b>	<b>39.3</b>	<b>58.8</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Office of the Attorney General (2162)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		31.0	4.3	39.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>31.0</b>	<b>4.3</b>	<b>39.3</b>
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.	23.1	3.0	24.3
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	7.9	1.3	15.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Office of the Attorney General (2162)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000	Services		107.0	42.4	58.8	
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
<b>3000 Services Detail Totals</b>			<b>107.0</b>	<b>42.4</b>	<b>58.8</b>	
3000	Education Services	Conferences, training and memberships.	31.7	1.7	2.7	
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	0.7	0.7	1.4	
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	11.2	5.0	10.0	
3005	Health Services	Costs associated with health and safety services.	0.0	0.3	0.3	
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	1.2	1.2	1.2	
3007	Advertising and Promotions	Publication of legal notices.	1.9	1.0	1.0	
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	1.3	1.3	1.3	
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	2.2	2.0	2.0	
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	RSA Administration, Office of Information Technology computer services.	13.6	1.3	5.0
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	RSA Administration, Office of Information Technology telecommunications services.	1.4	1.4	1.4

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Office of the Attorney General (2162)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>107.0</b>	<b>42.4</b>	<b>58.8</b>
3020	Inter-Agency Building Maintenance	Admin - Department-wide	RSA Administration, General Services maintenance work.	2.0	2.0	2.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	3.2	3.2	3.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	35.3	20.0	26.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	1.2	1.2	1.2

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Office of the Attorney General (2162)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		12.4	13.0	13.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>12.4</b>	<b>13.0</b>	<b>13.0</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	12.2	12.5	12.5
4002	Household/Institutional	Institutional supplies for cleaning and maintenance.	0.2	0.5	0.5

**Line Item Detail (1676)**

**Department of Law  
Capital Outlay**

**Component:** Office of the Attorney General (2162)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		5.3	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>5.3</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment purchases.	5.3	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Office of the Attorney General (2162)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>171.0</b>	<b>0.0</b>	<b>455.1</b>
5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	RSA Law - Deputy Attorney General's Office - legal support services for the Civil Division. Program code: AG03501655.	171.0	0.0	455.1

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Office of the Attorney General (2162)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>56.8</b>	<b>29.2</b>	<b>38.9</b>
With Department of Administration				53.6	26.0	35.7
With Department of Law				3.2	3.2	3.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		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.	13.6	1.3	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	1.4	1.4	1.4
3020	Inter-Agency Building Maintenance	Admin - Department-wide	RSA Administration, General Services maintenance work.	2.0	2.0	2.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	3.2	3.2	3.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	35.3	20.0	26.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	1.2	1.2	1.2

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

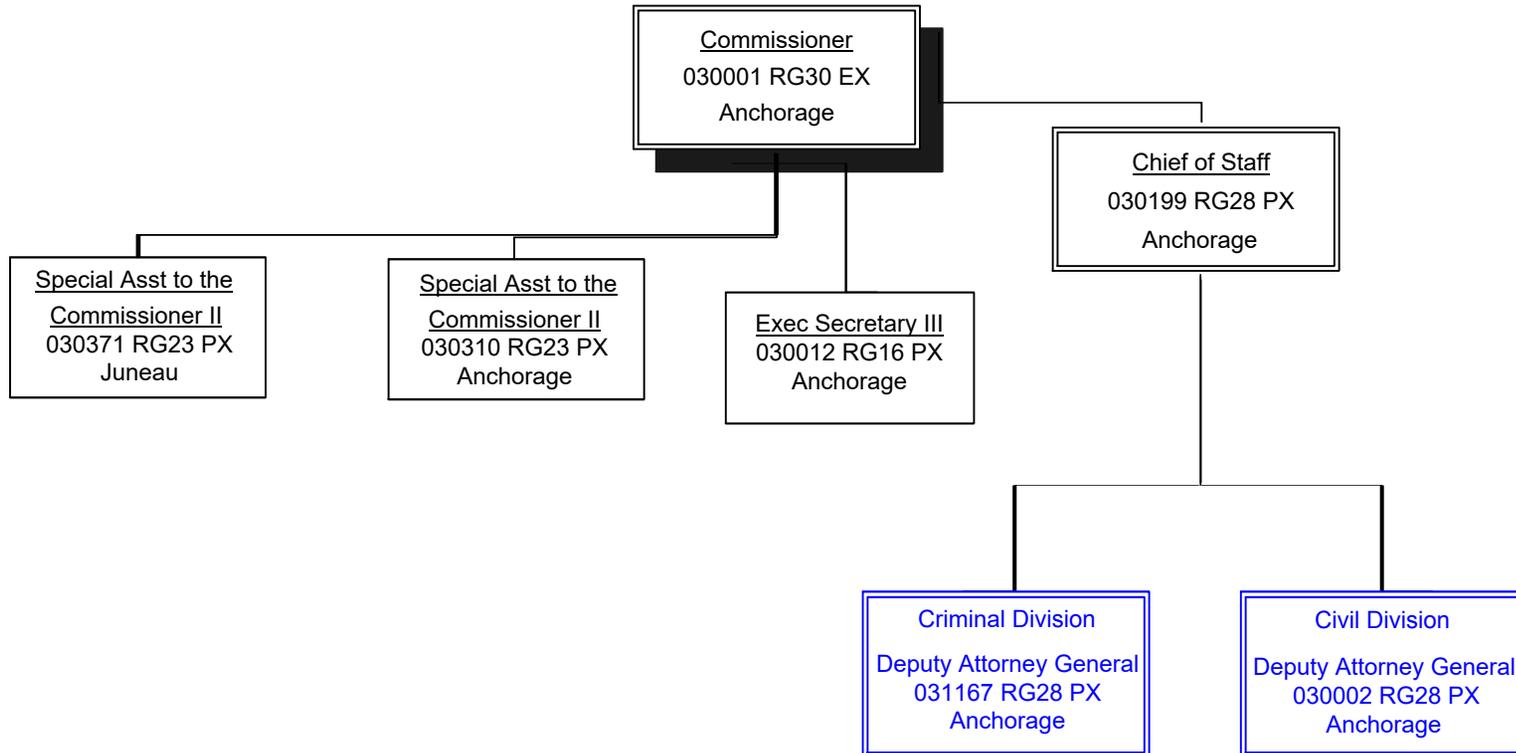
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	66,638	207,794	207,794
03-0012	Executive Secretary III	FT	A	XE	Anchorage	N00	16E / F	12.0		61,725	0	0	39,772	101,497	101,497
03-0199	Deputy Attorney General	FT	A	XE	Anchorage	N00	28T	12.0		180,924	0	0	77,785	258,709	0
03-0310	Sp Asst Commrii	FT	A	XE	Anchorage	N00	23J	12.0		102,900	0	0	53,837	156,737	156,737
03-0371	Sp Asst Commrii	FT	A	XE	Juneau	N05	23C	12.0		94,236	0	0	50,877	145,113	0
<b>Total</b>													<b>Total Salary Costs:</b>	580,941	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	288,909	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	869,850	
													<b>Minus Vacancy Adjustment of 2.45%:</b>	(21,350)	
													<b>Total Post-Vacancy:</b>	848,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	848,500	
<b>Total Component Months:</b>														60.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	466,028	454,590	53.58%
1007 Interagency Receipts	403,822	393,910	46.42%
<b>Total PCN Funding:</b>	<b>869,850</b>	<b>848,500</b>	<b>100.00%</b>

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.

# Administration and Support

## Office of the Attorney General



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

## **Department of Law Administrative Services Component Budget Summary**

**Component: Administrative Services****Contribution to Department's Mission**

The Administrative Services section provides budgeting, accounting, procurement, computing services and human resources to the Department of Law. These services enable the department to achieve its mission of providing legal services to state agencies and prosecuting crime.

**Core Services**

- Financial Management and Forecasting
- Budgeting
- Fiscal and Accounting
- Procurement and Contracts
- Information Services (in cooperation with the Department of Administration, Office of Information Technology)
- Timekeeping and Billing
- Cost Allocation
- Mail Services and Supply
- Human Resources

**Major Component Accomplishments in 2019**

The section provided financial, procurement, human resources, and information technology support to the department, including the following:

- Launched a required update of the Civil Division's case management software, which is close to obsolescence and will soon be unsupported by the developer.
- Adopted revised processes to take advantage of increased capabilities provided by the state's new accounting system, IRIS.
- Began a hardware update to a mobile computing platform that allows prosecutors to operate with less support, improving case preparation and increasing prosecutorial efficiency.
- Partnered with other agencies to increase the likelihood of a successful transition of the state's collections functions to an outside contractor under the shared services initiative.
- Moved the division's Juneau staff from its longtime location in the Assembly Building to the Dimond Courthouse to save on lease costs.

**Key Component Challenges**

- Continuing to support the successful transition of identified commodity services to the Shared Services Division and Office of Information Technology, both of which are located in the Department of Administration.
- Identifying business processes that will need to be altered as a result of expanded commodity services, such as procurement and human resource management, transitioning from the department to the Shared Services Division.
- Leveraging existing technologies to increase productivity and efficiency in an effort to make existing resources go further under the centralized Office of Information Technology framework.

**Significant Changes in Results to be Delivered in FY2021**

The state's shared services initiative will change the core portfolio of services provided by the Department of Law's (Law) Administrative Services component. As line-of-business functions transition to the newly created Shared Services Division in the Department of Administration, Law's Administrative Services component will focus on delivering business intelligence products that allow for more resource-aware and increasingly strategic decision making by department leadership. In addition, Law's Administrative Services component will work to maximize the efficiency and effectiveness of line-of-business services that are unique to legal and prosecutorial work.

### **Statutory and Regulatory Authority**

AS 44.23.020

<b>Contact Information</b>
<p><b>Contact:</b> Valerie Rose, Director <b>Phone:</b> (907) 465-3673 <b>E-mail:</b> valerie.rose@alaska.gov</p>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	15	15	Annual Salaries	1,130,472
Part-time	0	0	COLA	9,737
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	668,223
			<i>Less 3.36% Vacancy Factor</i>	(60,832)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,747,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician II	0	0	2	0	2
Accounting Technician III	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Admn OPS Mgr I	0	0	1	0	1
Analyst/Programmer V	2	0	0	0	2
Budget Analyst III	0	0	1	0	1
Human Resource Consultant III	1	0	0	0	1
Human Resource Technician II	1	0	0	0	1
Procurement Specialist I	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>15</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,811.8	1,306.1	1,306.1	1,705.4	1,747.6	42.2	2.5%
72000 Travel	7.7	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,501.3	1,835.1	1,835.1	1,435.8	1,405.8	-30.0	-2.1%
74000 Commodities	42.9	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>4,363.7</b>	<b>3,146.2</b>	<b>3,146.2</b>	<b>3,146.2</b>	<b>3,158.4</b>	<b>12.2</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,229.8	1,211.5	1,211.5	1,211.5	1,217.5	6.0	0.5%
1007 I/A Rcpts (Other)	3,133.9	1,828.5	1,828.5	1,828.5	1,834.7	6.2	0.3%
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,229.8</b>	<b>1,211.5</b>	<b>1,211.5</b>	<b>1,211.5</b>	<b>1,217.5</b>	<b>6.0</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,133.9</b>	<b>1,934.7</b>	<b>1,934.7</b>	<b>1,934.7</b>	<b>1,940.9</b>	<b>6.2</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	15	15	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:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

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 *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	3,146.2	1,306.1	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		1,211.5										
1007 I/A Rcpts		1,828.5										
1061 CIP Rcpts		106.2										
<b>Subtotal</b>		<b>3,146.2</b>	<b>1,306.1</b>	<b>5.0</b>	<b>1,835.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	399.3	0.0	-399.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>3,146.2</b>	<b>1,705.4</b>	<b>5.0</b>	<b>1,435.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1007 I/A Rcpts		6.2										
FY2021 GGU Salary Increases: \$9.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.9												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>3,158.4</b>	<b>1,747.6</b>	<b>5.0</b>	<b>1,405.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Administrative Services (2164)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		7.7	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>7.7</b>	<b>5.0</b>	<b>5.0</b>
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.	4.0	4.0	4.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	3.7	1.0	1.0

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Administrative Services (2164)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		2,501.3	1,435.8	1,405.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>2,501.3</b>	<b>1,435.8</b>	<b>1,405.8</b>
3000	Education Services	Conferences, training and memberships.	1.2	1.2	1.2
3001	Financial Services	Bankcard service fees.	0.1	0.1	0.1
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	241.2	250.0	250.0
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	1.3	1.3	1.3
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	3.3	3.5	3.5
3008	Utilities	Waste management disposal costs not included in lease.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	4.6	5.0	5.0
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	3.3	4.0	4.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	2,021.7	920.3	890.3

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Administrative Services (2164)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
<b>3000 Services Detail Totals</b>			<b>2,501.3</b>	<b>1,435.8</b>	<b>1,405.8</b>	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	7.8	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA Administration, Central Mail.	3.9	5.0	5.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	16.0	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	105.9	110.0	110.0
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	10.0	10.0
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	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Classes and training offered by another state department.	1.0	3.3	3.3
3038	Inter-Agency Management/Consulting	Gov - Department-wide	RSA, Governor - Administrative Services Director and OMB Analyst support.	82.6	85.0	85.0

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Administrative Services (2164)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		42.9	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>42.9</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	42.9	0.0	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Administrative Services (2164)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>3,133.9</b>	<b>1,828.5</b>	<b>1,834.7</b>
5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	Department-wide intra-agency funding for Human Resource Consultant position. Program code: AS03501666.	214.5	200.0	203.3
5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	Department-wide intra-agency funding for information technology, fiscal and procurement positions and support. Program code: AS03502733.	2,292.1	1,328.5	1,331.4
5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	Department-wide intra-agency funding for timekeeping and payroll administration and support. Program code: AS03502648.	627.3	300.0	300.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>106.2</b>	<b>106.2</b>
5351 Capital Improvement Project Inter-Agency		Personal services associated with administrative support and management of capital projects.	0.0	106.2	106.2

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Administrative Services (2164)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>2,245.7</b>	<b>1,170.1</b>	<b>1,140.1</b>
With Department of Administration				2,147.1	1,060.1	1,030.1
With Department of Law				16.0	25.0	25.0
With Office of the Governor				82.6	85.0	85.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	2,021.7	920.3	890.3	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	7.8	10.0	10.0	
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	3.9	5.0	5.0	
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	16.0	25.0	25.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	105.9	110.0	110.0	
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	10.0	10.0	
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	0.5	0.5	
3029	Inter-Agency Education/Training	Admin - Department-wide Classes and training offered by another state department.	1.0	3.3	3.3	
3038	Inter-Agency Management/Consulting	Gov - Department-wide RSA, Governor - Administrative Services Director and OMB Analyst support.	82.6	85.0	85.0	

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2021 Governor (16414)  
**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

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
03-0011	Admn OPS Mgr I	FT	A	SS	Juneau	205	22D / E	12.0		99,384	0	0	52,780	152,164	114,123
03-0020	Human Resource Technician II	FT	A	KK	Anchorage	200	14C / D	12.0		52,720	0	0	36,839	89,559	0
03-0038	Accountant IV	FT	A	SS	Juneau	205	20D	12.0		84,936	0	0	47,844	132,780	132,780
03-0088	Accountant III	FT	A	GP	Juneau	205	18G	12.0		75,936	1,019	0	44,730	121,685	121,685
03-0135	Accounting Technician III	FT	A	GP	Juneau	99	16O	12.0		79,954	1,073	0	46,103	127,130	0
03-0136	Accounting Technician II	FT	A	GP	Juneau	205	14K / L	12.0		62,844	843	0	40,258	103,945	103,945
03-0144	Accounting Technician I	FT	A	GP	Juneau	205	12D / E	12.0		46,200	620	0	34,572	81,392	0
03-0240	Analyst/Programmer V	FT	A	GP	Anchorage	200	22C / D	12.0		84,084	1,128	0	47,513	132,725	0
03-0249	Procurement Specialist I	FT	A	GP	Juneau	205	14L	12.0		64,020	859	0	40,660	105,539	105,539
03-0261	Accounting Technician II	FT	A	GP	Juneau	205	14F / G	12.0		56,221	754	0	37,995	94,970	94,970
03-0323	Analyst/Programmer V	FT	A	GP	Anchorage	99	22L / M	12.0		108,238	1,452	0	55,764	165,454	0
03-0340	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		56,146	753	0	37,970	94,869	0
03-0361	Budget Analyst III	FT	A	GP	Juneau	205	21F / G	12.0		92,091	1,236	0	50,249	143,576	143,576
03-6527	Administrative Officer II	FT	A	SS	Juneau	99	19K / L	12.0		91,638	0	0	50,134	141,772	141,772
06-6158	Human Resource Consultant III	FT	A	KK	Anchorage	200	19D / E	12.0		76,060	0	0	44,812	120,872	0

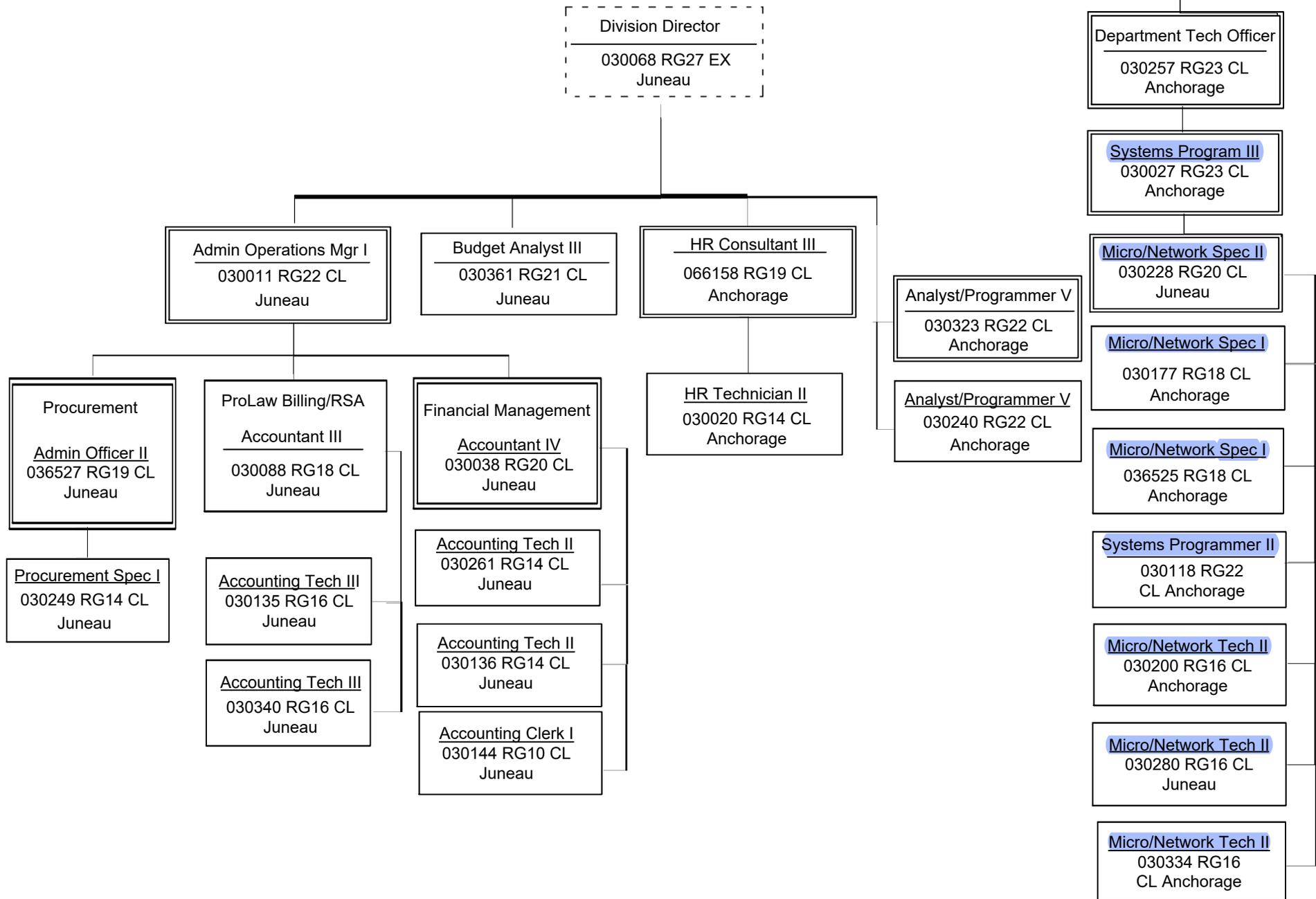
				<b>Total Salary Costs:</b>		1,130,472
				<b>Total COLA:</b>		9,737
				<b>Total Premium Pay:</b>		0
				<b>Total Benefits:</b>		668,223
				<b>Total Pre-Vacancy:</b>		1,808,432
				<b>Minus Vacancy Adjustment of 3.36%:</b>		(60,832)
				<b>Total Post-Vacancy:</b>		1,747,600
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		1,747,600
<b>Full Time Positions:</b>	15	0	0			
<b>Part Time Positions:</b>	0	0	0			
<b>Non Permanent Positions:</b>	0	0	0			
<b>Positions in Component:</b>	15	0	0			
<b>Total Component Months:</b>	180.0					

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	958,390	926,152	53.00%
1007 Interagency Receipts	850,042	821,448	47.00%
<b>Total PCN Funding:</b>	<b>1,808,432</b>	<b>1,747,600</b>	<b>100.00%</b>

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.

# Administration and Support Administrative Services

Positions shown below have been transferred to the Office of Information Technology in the Department of Administration, effective 10/01/2017. PCN 03-0257 was transferred during FY2017.



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

## **Department of Law Department of Law State Facilities Rent Component Budget Summary**

**Component: Department of Law State Facilities Rent**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2019**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2021**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Valerie Rose, Director  
**Phone:** (907) 465-3673  
**E-mail:** valerie.rose@alaska.gov

**Component Detail All Funds**  
**Department of Law**

**Component:** Department of Law State Facilities Rent (2852)  
**RDU:** Administration and Support (280)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	846.3	846.3	846.3	846.3	846.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>846.3</b>	<b>846.3</b>	<b>846.3</b>	<b>846.3</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	846.3	846.3	846.3	846.3	846.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>846.3</b>	<b>846.3</b>	<b>846.3</b>	<b>846.3</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	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:** Department of Law State Facilities Rent (2852)  
**RDU:** Administration and Support (280)

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	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		846.3										
<b>Subtotal</b>		<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Department of Law State Facilities Rent (2852)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services			846.3	846.3	846.3
<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>				<b>846.3</b>	<b>846.3</b>	<b>846.3</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	846.3	846.3	846.3

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Department of Law State Facilities Rent (2852)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>846.3</b>	<b>846.3</b>	<b>846.3</b>
With Department of Administration				846.3	846.3	846.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023 Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.		846.3	846.3	846.3