

**State of Alaska  
FY2022 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 2020**

See Accomplishments at RDU level.

**Key Component Challenges**

See Key Challenges at RDU level.

**Significant Changes in Results to be Delivered in FY2022**

See Changes in Results at RDU level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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First Judicial District Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	17	19	Annual Salaries	1,552,961
Part-time	0	0	COLA	4,334
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	886,546
			<i>Less 3.96% Vacancy Factor</i>	(96,841)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,347,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	1	1
Attorney IV	0	0	5	2	7
Attorney V	0	0	1	1	2
Law Office Assistant I	0	0	1	2	3
Law Office Assistant II	0	0	0	1	1
Office Assistant II	0	0	1	0	1
Victim/Witness Paralegal I	0	0	1	1	2
Victim/Witness Paralegal II	0	0	1	1	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>9</b>	<b>19</b>

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

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,832.3	1,752.9	1,752.9	2,062.9	2,347.0	284.1	13.8%
72000 Travel	43.7	81.7	81.7	81.7	86.7	5.0	6.1%
73000 Services	120.9	207.7	207.7	247.7	273.0	25.3	10.2%
74000 Commodities	32.6	32.1	32.1	32.1	37.1	5.0	15.6%
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>2,029.5</b>	<b>2,074.4</b>	<b>2,074.4</b>	<b>2,424.4</b>	<b>2,743.8</b>	<b>319.4</b>	<b>13.2%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	508.4	508.4	508.4	0.0	-508.4	-100.0%
1004 Gen Fund (UGF)	1,854.1	1,525.2	1,525.2	1,875.2	2,391.7	516.5	27.5%
1005 GF/Prgm (DGF)	0.9	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	30.1	39.8	39.8	39.8	39.8	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	311.3	311.3	100.0%
1169 PCE Endow (DGF)	144.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,854.1</b>	<b>2,033.6</b>	<b>2,033.6</b>	<b>2,383.6</b>	<b>2,391.7</b>	<b>8.1</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>145.3</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>30.1</b>	<b>39.8</b>	<b>39.8</b>	<b>39.8</b>	<b>351.1</b>	<b>311.3</b>	<b>782.2%</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	15	15	15	17	19	2	11.8%
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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,074.4	1,752.9	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0
1001 CBR Fund		508.4										
1004 Gen Fund		1,525.2										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		39.8										
<b>Subtotal</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>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Personnel from Criminal Justice Litigation for Required Legal Expertise</b>												
	Trin	350.0	310.0	0.0	40.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		350.0										
Transfer two full-time personnel from Criminal Justice Litigation to the First Judicial District to keep pace with the required level of legal expertise needed within the office. The remaining staff in Criminal Justice Litigation are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
Office Assistant II (03-1341), range 10, Juneau Attorney IV (03-1336), range 24, Juneau												
<b>Subtotal</b>		<b>2,424.4</b>	<b>2,062.9</b>	<b>81.7</b>	<b>247.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.4												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-508.4										
1004 Gen Fund		508.4										
<b>Maintain Misdemeanor Prosecutions in the First Judicial District</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-311.3										
1108 Stat Desig		311.3										

**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		
										PFT	PPT	NP
<p>This fund source change impacts prosecuting attorney positions in the Juneau, Sitka and Ketchikan duty stations of the First Judicial District.</p> <p>Juneau, Sitka, Ketchikan, Petersburg, Wrangell, Haines, and Yakutat are all home rule communities. Home rule communities have the legal authority to prosecute misdemeanors within their jurisdiction. The City and Borough of Juneau prosecutes the majority of misdemeanors within its boundaries and is currently the only community prosecuting any misdemeanors in the district. The Department of Law has historically taken responsibility for misdemeanor prosecutions and all related costs. Starting in FY2022 the Department of Law seeks reimbursement from the respective home rule communities to support some of the cost of this service. A memorandum of agreement will be arranged with each community based on average yearly misdemeanor prosecution volumes.</p>												
<b>Add Positions for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases</b>												
1004 Gen Fund	Inc	315.0	265.5	5.0	39.5	5.0	0.0	0.0	0.0	2	0	0
<p>Add authority to process felony sexual assault and sexual abuse of minor cases in a timely manner, by adding one Attorney IV, range 24, located in Juneau, and one Paralegal II, range 16, located in Juneau.</p> <p>There are 1,020 sex assaults and sexual abuse of minor cases currently pending trial in Alaska today. On average, another 300 are filed each year and typically require 2-3 years to resolve. This results in an overwhelming caseload for these types of cases that leads to significant delays in processing cases as well as another challenge for the Criminal Division, the rapid burnout of prosecutors.</p> <p>These additional resources to manage sexual assault cases will prevent resorting to dismissing a significant number of other types of criminal cases and risk losing our most experienced prosecutors. It will reduce the caseload per sex crimes prosecutor from 68 to approximately 40 cases per prosecutor.</p>												
<b>Transfer Authority from Services for Anticipated Personal Service Expenditures</b>												
	LIT	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from the services line to the personal services line for anticipated personal services costs. The remaining services authority is anticipated to be sufficient to cover operating expenditures.</p>												
<b>Totals</b>		<b>2,743.8</b>	<b>2,347.0</b>	<b>86.7</b>	<b>273.0</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
2000	Travel		43.7	81.7	86.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>43.7</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.	19.7	46.7	46.7
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	12.9	20.0	20.0
2005	Moving Costs	Moving costs.	11.1	15.0	15.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		120.9	247.7	273.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>120.9</b>	<b>247.7</b>	<b>247.7</b>
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	6.9	10.0	10.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	3.7	5.7	5.7
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	11.1	17.0	17.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	1.7	2.0	2.0
3007	Advertising and Promotions	Publication of legal notices.	0.1	0.2	0.2
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	0.7	0.8	0.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	0.0	85.0	85.0
3017	Inter-Agency Information Technology Non-Telecommunications	Law - Administrative Services (2164) RSA Administration, Office of Information Technology computer services.	67.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	3.5	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	2.2	3.0	3.0



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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>3000 Services Detail Totals</b>			<b>120.9</b>	<b>247.7</b>	<b>247.7</b>
3022	Inter-Agency Human Resources	RSA Law, Human Resources position.	10.7	0.0	0.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	7.3	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.6	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	5.3	7.0	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.1	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.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Law, Information services, project and management support.	0.0	65.0	65.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4000	Commodities		32.6	32.1	37.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>32.6</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.	32.6	32.0	32.0
4002	Household/Institutional	Institutional supplies for cleaning and maintenance.	0.0	0.1	0.1

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	0.9	1.0	1.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>30.1</b>	<b>39.8</b>	<b>39.8</b>
5301 Inter-Agency Receipts			30.1	0.0	0.0
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 - Southeast AK RSA. Program code: CM03651151.	0.0	39.8	39.8
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>0.0</b>	<b>311.3</b>
5206 Statutory Designated Program Receipts - Contracts			0.0	0.0	311.3
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			0.5	0.0	0.0

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

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

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>85.9</b>	<b>212.0</b>	<b>212.0</b>
With Department of Administration				11.6	127.0	127.0
With Department of Law				74.3	85.0	85.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	0.0	85.0	85.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Law - Administrative Services (2164) RSA Administration, Office of Information Technology computer services.	67.0	0.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	3.5	30.0	30.0	
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	2.2	3.0	3.0	
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	7.3	20.0	20.0	
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.6	1.0	1.0	
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	5.3	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.	0.0	1.0	1.0	
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Law, Information services, project and management support.	0.0	65.0	65.0	

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

**Scenario:** FY2022 Governor (17280)  
**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-#025	Attorney IV	FT	A	XE	Juneau	N05	24F / F	12.0		111,774	0	0	56,868	168,642	168,642
03-#026	Victim/Witness Paralegal II	FT	A	GP	Juneau	205	16A / B	12.0		56,394	757	0	38,055	95,206	95,206
03-0081	Attorney IV	FT	A	XE	Juneau	N05	24D / E	12.0		105,219	0	0	54,629	159,848	132,674
03-1002	Attorney V	FT	A	XE	Juneau	N05	25J	12.0		124,040	0	0	61,058	185,098	185,098
03-1014	Victim/Witness Paralegal I	FT	A	SS	Juneau	205	14A / B	12.0		51,933	0	0	36,571	88,504	82,309
03-1023	Law Office Assistant II	FT	A	SS	Ketchikan	99	13Q	12.0		70,826	0	0	43,024	113,850	113,850
03-1025	Attorney V	FT	A	XE	Ketchikan	N00	25F	12.0		114,426	0	0	57,774	172,200	172,200
03-1027	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		41,355	555	0	32,917	74,827	74,827
03-1034	Attorney IV	FT	A	XE	Ketchikan	N00	24F	12.0		106,451	0	0	55,050	161,501	161,501
03-1036	Law Office Assistant I	FT	A	GP	Ketchikan	200	11B / C	12.0		38,673	519	0	32,001	71,193	71,193
03-1134	Attorney IV	FT	A	XE	Juneau	N05	24F / J	12.0		115,401	0	0	58,107	173,508	173,508
03-1136	Victim/Witness Paralegal II	FT	A	GP	Ketchikan	200	16C / D	12.0		55,699	747	0	37,817	94,263	94,263
03-1156	Attorney IV	FT	A	XE	Sitka	N05	24C / D	12.0		103,817	0	0	54,150	157,967	78,984
03-1171	Victim/Witness Paralegal I	FT	A	GP	Sitka	205	14B / C	12.0		49,920	670	0	35,843	86,433	86,433
03-1230	Attorney IV	FT	A	XE	Juneau	N05	24L / M	12.0		124,191	0	0	61,110	185,301	92,651
03-1251	Attorney III	FT	A	XE	Ketchikan	N00	22E / F	12.0		90,141	0	0	49,478	139,619	0
03-1315	Law Office Assistant I	FT	A	GP	Sitka	205	11C / D	12.0		41,810	561	0	33,073	75,444	75,444
03-1336	Attorney IV	FT	A	XE	Juneau	N05	24F	12.0		111,774	0	0	56,868	168,642	168,642
03-1341	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		39,117	525	0	32,153	71,795	71,795

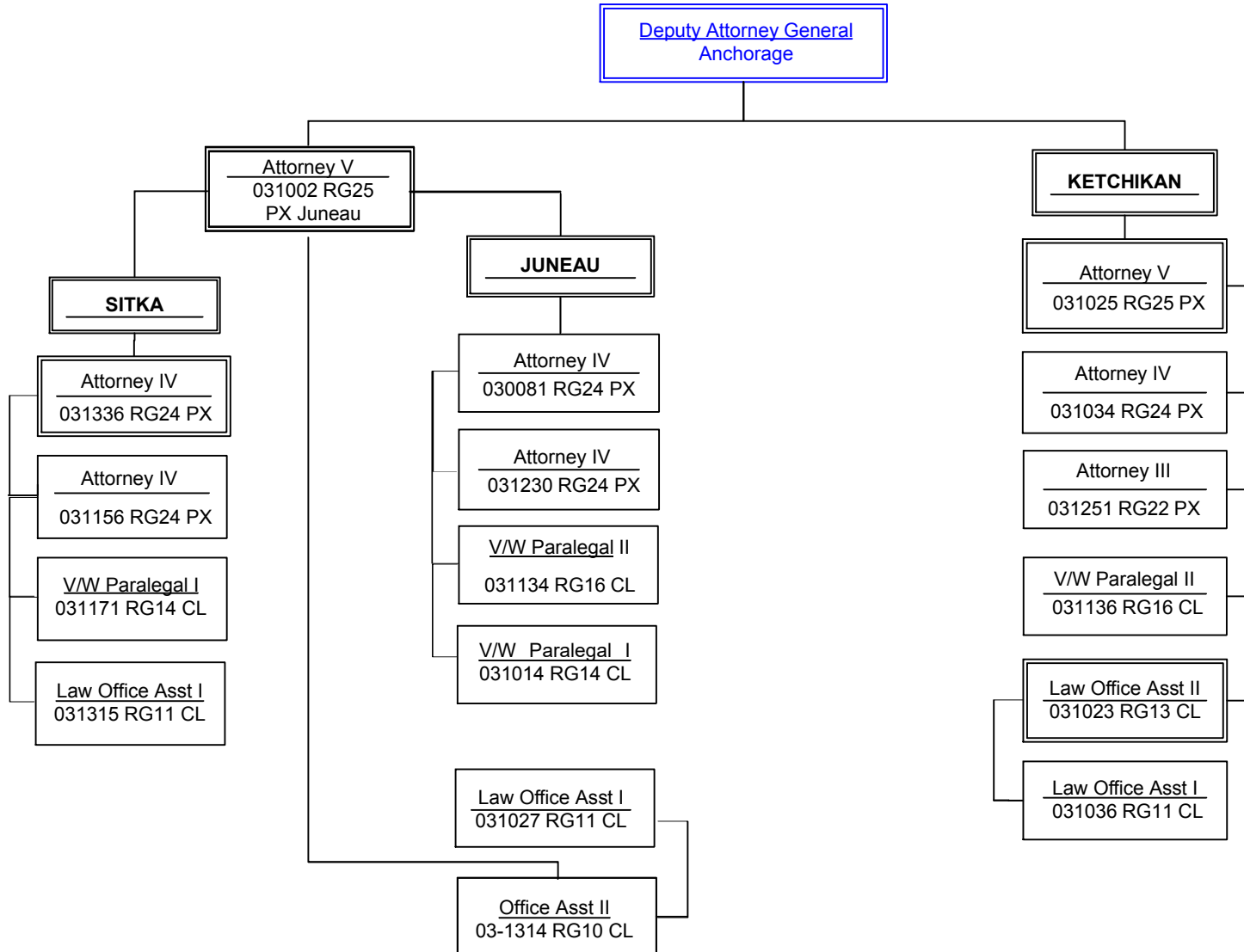
<b>Total Positions:</b>	19	2	0	<b>Total Salary Costs:</b>	1,552,961
<b>Full Time Positions:</b>	19	2	0	<b>Total COLA:</b>	4,334
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	886,546
<b>Positions in Component:</b>	19	2	0	<b>Total Pre-Vacancy:</b>	2,443,841
				<b>Minus Vacancy Adjustment of 3.96%:</b>	(96,841)
				<b>Total Post-Vacancy:</b>	2,347,000
<b>Total Component Months:</b>	228.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,347,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,099,219	2,016,034	85.90%
1007 Interagency Receipts	33,369	32,047	1.37%
1108 Statutory Designated Program Receipts	311,253	298,919	12.74%
<b>Total PCN Funding:</b>	<b>2,443,841</b>	<b>2,347,000</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

## First Judicial District



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