

**State of Alaska
FY2023 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 2021

See Accomplishments at RDU level.

Key Component Challenges

See Key Challenges at RDU level.

Significant Changes in Results to be Delivered in FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	19	19	Annual Salaries	1,548,938
Part-time	0	0	COLA	1,699
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	949,820
			<i>Less 3.55% Vacancy Factor</i>	<i>(88,857)</i>
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	2,411,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney 3	0	0	0	1	1
Attorney 4	0	0	3	2	5
Attorney 5	0	0	2	1	3
Law Office Assistant 1	0	0	1	2	3
Law Office Assistant 2	0	0	1	1	2
Office Assistant 2	0	0	1	0	1
Victim/Witness Paralegal 2	0	0	2	2	4
Totals	0	0	10	9	19

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,084.2	2,379.2	2,379.2	2,389.2	2,411.6	22.4	0.9%
72000 Travel	24.3	86.7	86.7	86.7	86.7	0.0	0.0%
73000 Services	158.5	310.8	310.8	300.8	300.8	0.0	0.0%
74000 Commodities	20.6	37.1	37.1	37.1	37.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,287.6	2,813.8	2,813.8	2,813.8	2,836.2	22.4	0.8%
Fund Sources:							
1004 Gen Fund (UGF)	2,254.8	2,755.1	2,755.1	2,755.1	2,794.2	39.1	1.4%
1005 GF/Prgm (DGF)	0.4	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	32.4	41.6	41.6	41.6	41.0	-0.6	-1.4%
1108 Stat Desig (Other)	0.0	16.1	16.1	16.1	0.0	-16.1	-100.0%
Unrestricted General (UGF)	2,254.8	2,755.1	2,755.1	2,755.1	2,794.2	39.1	1.4%
Designated General (DGF)	0.4	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	32.4	57.7	57.7	57.7	41.0	-16.7	-28.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	19	19	19	19	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,813.8	2,379.2	86.7	310.8	37.1	0.0	0.0	0.0	19	0	0
1004 Gen Fund		2,755.1										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		41.6										
1108 Stat Desig		16.1										
Subtotal		2,813.8	2,379.2	86.7	310.8	37.1	0.0	0.0	0.0	19	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
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.												
Subtotal		2,813.8	2,389.2	86.7	300.8	37.1	0.0	0.0	0.0	19	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.1										
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1007 I/A Rcpts		0.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$16.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		0.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.3												

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		NP
										PFT	PPT	
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	1.1	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-77.6	-78.7	-78.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-78.7												
Fully Fund Positions Added in FY2022 to Combat Sexual Assault												
1004 Gen Fund	Inc	78.7	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Law, Criminal Division added a number of full-time prosecutors and support staff positions in the FY2022 Governor's budget in order to increase the resources available to combat sexual assault and the sexual abuse of minors across Alaska. While accepted, these positions were three-quarter funded by the Legislature in the FY2022 enacted budget. This increment will fully-fund the positions and allow the Department to maintain full-time employment of these positions.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
1004 Gen Fund	FndChg	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-16.1										
Replace unrealizable SDPR authority assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Totals		2,836.2	2,411.6	86.7	300.8	37.1	0.0	0.0	0.0	19	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: First Judicial District (2198)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		24.3	86.7	86.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			24.3	86.7	86.7
2000	In-State Employee Travel	Travel for attorneys to interview witnesses and attend court proceedings, as well as for necessary training for both attorneys and paraprofessionals. Includes travel for management purposes.	4.2	46.7	46.7
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	8.1	25.0	25.0
2005	Moving Costs	Moving costs.	12.0	15.0	15.0

Line Item Detail (1676)
Department of Law
Services

Component: First Judicial District (2198)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		158.5	300.8	300.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			158.5	300.8	300.8
3000	Education Services	Conferences, training and memberships.	7.9	10.0	10.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	7.3	10.0	10.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	4.3	5.7	5.7
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	20.0	20.0	20.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	0.3	2.0	2.0
3007	Advertising and Promotions	Publication of legal notices.	0.0	0.2	0.2
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.	10.7	11.0	11.0
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	2.3	2.3	2.3
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	0.9	1.0	1.0
3013	Inter-Agency Data Processing	Law - Administrative Services (2164) RSA Law, Information services, data	6.4	10.0	10.0
			FY2023 Governor	Released December 15, 2021	
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Line Item Detail (1676)
Department of Law
Services

Component: First Judicial District (2198)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			158.5	300.8	300.8
	Operations Allocation	processing investments and support.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	67.9	100.5	100.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	8.9	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.	15.4	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	1.1	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	2.7	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.	0.0	65.0	65.0

Line Item Detail (1676)

**Department of Law
Commodities**

Component: First Judicial District (2198)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		20.6	37.1	37.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			20.6	37.1	37.1
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	19.9	34.0	34.0
4002	Household/Institutional	Institutional supplies for cleaning and maintenance.	0.0	1.1	1.1
4004	Safety	Safety and security purchases.	0.7	2.0	2.0

Revenue Detail (1681)
Department of Law

Component: First Judicial District (2198)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.4	1.0	1.0
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	0.4	1.0	1.0
5007 I/A Rcpts (1007 I/A Rcpts)			32.4	41.6	41.0
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.	32.4	41.6	41.0
5108 Stat Desig (1108 Stat Desig)			0.0	16.1	0.0
5206 Statutory Designated Program Receipts - Contracts		Uncollectible state designated program receipt authority.	0.0	16.1	0.0
6004 Gen Fund (1004 Gen Fund)			0.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.2	0.0	0.0

Inter-Agency Services (1682)
Department of Law

Component: First Judicial District (2198)

			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals			104.7	238.5	238.5
With Department of Law			21.8	95.0	95.0
With Department of Administration			82.9	143.5	143.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164)	6.4	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	67.9	100.5	100.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	8.9	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	2.2	3.0	3.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	15.4	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	1.1	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	2.7	7.0	7.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	1.0	1.0
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	0.0	65.0	65.0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2023 Governor (18673)
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 4	FT	A	XE	Juneau	N05	24C / D	12.0		101,485	0	0	58,020	159,505	159,505
03-1002	Attorney 5	FT	A	XE	Juneau	N05	25J / K	12.0		128,076	0	0	67,920	195,996	195,996
03-1014	Law Office Assistant 2	FT	A	SS	Juneau	605	13C / D	12.0		52,952	727	0	40,095	93,774	87,210
03-1023	Law Office Assistant 2	FT	A	SS	Ketchikan	99	13Q	12.0		70,826	972	0	46,750	118,548	118,548
03-1025	Attorney 5	FT	A	XE	Ketchikan	N00	25F / J	12.0		117,668	0	0	64,045	181,713	181,713
03-1027	Law Office Assistant 1	FT	A	GP	Juneau	205	11B / C	12.0		41,705	0	0	34,308	76,013	76,013
03-1034	Attorney 4	FT	A	XE	Ketchikan	N00	24F / J	12.0		107,716	0	0	60,340	168,056	168,056
03-1036	Law Office Assistant 1	FT	A	GP	Ketchikan	200	11B / C	12.0		39,252	0	0	33,395	72,647	72,647
03-1134	Victim/Witness Paralegal 2	FT	A	GP	Juneau	205	16K / L	12.0		75,112	0	0	46,746	121,858	121,858
03-1136	Victim/Witness Paralegal 2	FT	A	GP	Ketchikan	200	16D / E	12.0		58,376	0	0	40,515	98,891	98,891
03-1156	Attorney 4	FT	A	XE	Sitka	N05	24J	12.0		115,401	0	0	63,201	178,602	178,602
03-1171	Victim/Witness Paralegal 2	FT	A	GP	Sitka	205	16B / C	12.0		58,105	0	0	40,414	98,519	98,519
03-1230	Attorney 4	FT	A	XE	Juneau	N05	24M	12.0		127,023	0	0	67,528	194,551	161,477
03-1251	Attorney 3	FT	A	XE	Ketchikan	N00	22F	12.0		92,957	0	0	54,845	147,802	147,802
03-1315	Law Office Assistant 1	FT	A	GP	Sitka	205	11D / E	12.0		43,529	0	0	34,987	78,516	78,516
03-1336	Attorney 4	FT	A	XE	Juneau	N05	24E / F	12.0		109,343	0	0	60,946	170,289	170,289
03-1341	Office Assistant 2	FT	A	GP	Juneau	205	10B / C	12.0		39,335	0	0	33,426	72,761	72,761
03-1355	Victim/Witness Paralegal 2	FT	A	GP	Juneau	205	16A / B	12.0		56,106	0	0	39,670	95,776	95,776
03-1361	Attorney 5	FT	A	XE	Juneau	N05	25D / E	12.0		113,971	0	0	62,669	176,640	176,640

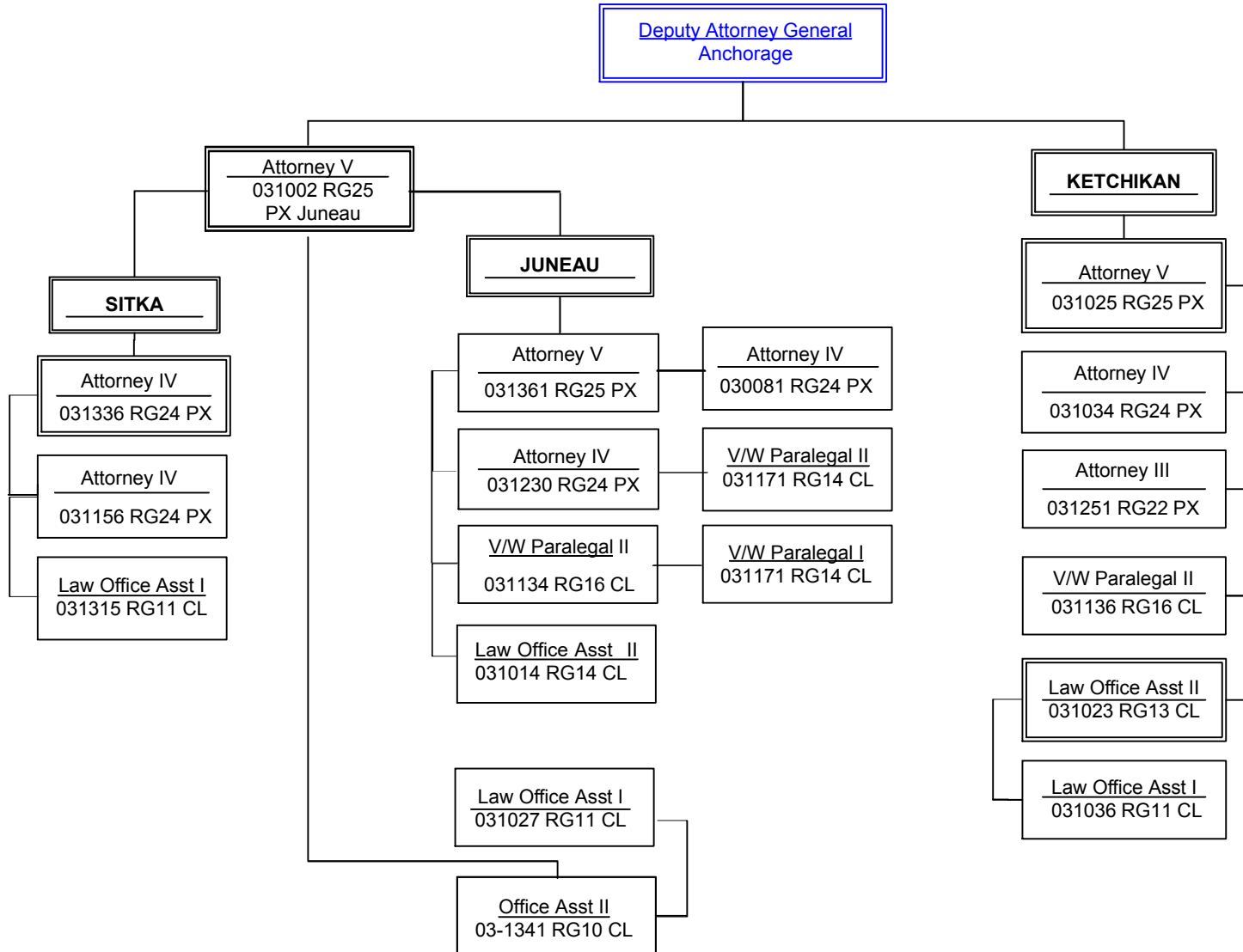
Total Positions				Total Salary Costs:	1,548,938
Full Time Positions:				Total COLA:	1,699
Part Time Positions:				Total Premium Pay:	0
Non Permanent Positions:				Total Benefits:	949,820
Positions in Component:				Total Pre-Vacancy:	2,500,457
				Minus Vacancy Adjustment of 3.55%:	(88,857)
Total Component Months:				Total Post-Vacancy:	2,411,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,411,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,460,819	2,373,371	98.41%
1007 Interagency Receipts	39,638	38,229	1.59%
Total PCN Funding:	2,500,457	2,411,600	100.00%

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

CRIMINAL DIVISION

First Judicial District



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