

# **State of Alaska FY2024 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 2022**

See Accomplishments at RDU level.

**Key Component Challenges**

See Key Challenges at RDU level.

**Significant Changes in Results to be Delivered in FY2024**

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	19	19	Annual Salaries	1,734,738
Part-time	0	0	COLA	15,912
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,041,699
			<i>Less 3.96% Vacancy Factor</i>	(110,649)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,681,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney 3	0	0	0	1	1
Attorney 4	0	0	4	2	6
Attorney 6	0	0	1	1	2
Law Office Assistant 1	0	0	2	2	4
Law Office Assistant 2	0	0	1	1	2
Victim/Witness Paralegal 1	0	0	1	1	2
Victim/Witness Paralegal 2	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

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	2,142.7	2,429.7	2,717.5	2,636.5	2,681.7	45.2	1.7%
72000 Travel	66.4	86.7	86.7	141.8	141.8	0.0	0.0%
73000 Services	67.7	300.8	300.8	326.7	326.7	0.0	0.0%
74000 Commodities	75.3	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%
<b>Totals</b>	<b>2,352.1</b>	<b>2,854.3</b>	<b>3,142.1</b>	<b>3,142.1</b>	<b>3,187.3</b>	<b>45.2</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,319.7	2,812.3	3,100.1	3,100.1	3,134.9	34.8	1.1%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	32.4	41.0	41.0	41.0	51.4	10.4	25.4%
<b>Unrestricted General (UGF)</b>	<b>2,319.7</b>	<b>2,812.3</b>	<b>3,100.1</b>	<b>3,100.1</b>	<b>3,134.9</b>	<b>34.8</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</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>32.4</b>	<b>41.0</b>	<b>41.0</b>	<b>41.0</b>	<b>51.4</b>	<b>10.4</b>	<b>25.4%</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	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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		2,854.3	2,429.7	86.7	300.8	37.1	0.0	0.0	0.0	19	0	0
1004 Gen Fund		2,812.3										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		41.0										
<b>FY2023 Exempt 5% COLA</b>												
SalAdj		69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.6										
FY2023 Exempt 5% COLA: \$69.6												
<b>FY2023 15% Attorney and Administrative Law Judge COLA</b>												
SalAdj		218.2	218.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		218.2										
FY2023 15% Attorney and Administrative Law Judge COLA: \$218.2												
<b>Subtotal</b>		<b>3,142.1</b>	<b>2,717.5</b>	<b>86.7</b>	<b>300.8</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>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Authority from Personal Services for Anticipated Travel and Services Expenditures</b>												
LIT		0.0	-81.0	55.1	25.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the personal services line to the travel and services lines for anticipated costs. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
<b>Subtotal</b>		<b>3,142.1</b>	<b>2,636.5</b>	<b>141.8</b>	<b>326.7</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>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer from Criminal Appeals/Special Litigation for Required Legal Expertise</b>												
Trin		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
Transfer authority from Criminal Appeals/Special Litigation to the First Judicial District for required legal expertise and operations needed within the office.												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
SalAdj		11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
1007 I/A Rcpts		0.2										

**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	
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$11.4												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1007 I/A Rcpts		0.1										
FY2024 PERS rate adjustment to 25.10%: \$5.2												
<b>FY2024 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		18.5										
1007 I/A Rcpts		0.1										
FY2024 Salary and Health Insurance Increases: \$18.6FY2024 GGU cost of living increase 2.5%: \$13.9												
FY2024 SU cost of living increase 1%: \$1.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												
<b>Totals</b>		<b>3,187.3</b>	<b>2,681.7</b>	<b>141.8</b>	<b>326.7</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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		66.4	141.8	141.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>66.4</b>	<b>141.8</b>	<b>141.8</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.	18.7	56.7	56.7
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	40.4	65.0	65.0
2003	Out of State Non-Employee Travel	Travel costs and expenses for out-of-state witnesses to testify in court.	1.3	3.3	3.3
2005	Moving Costs	Moving costs.	6.0	16.8	16.8

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		67.7	326.7	326.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>67.7</b>	<b>326.7</b>	<b>326.7</b>
3000	Education Services	Conferences, training and memberships.	5.3	10.0	10.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	6.6	10.0	10.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	14.1	23.2	23.2
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	21.3	25.0	25.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	0.8	2.0	2.0
3007	Advertising and Promotions	Publication of legal notices.	0.0	1.0	1.0
3008	Utilities	Waste management disposal costs not included in lease.	1.1	4.2	4.2
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	14.4	16.0	16.0
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	0.0	2.3	2.3
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	2.1	1.0	1.0
3013	Inter-Agency Data Processing	Law - Administrative Services (2164) RSA Law, Information services, data	0.0	7.7	7.7
			FY2024 Governor	Released December 15, 2022	
			Department of Law	Page 8	



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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>67.7</b>	<b>326.7</b>	<b>326.7</b>
	Operations Allocation	processing investments and support.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	0.0	75.6	75.6
3018	Inter-Agency Information Technology Telecommunications	RSA Administration, Office of Information Technology telecommunications services.	0.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	0.0	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	0.5	3.0	3.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	0.0	27.1	27.1
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.0	12.4	12.4
3027	Inter-Agency Financial	RSA Administration, Finance Chargeback (IRIS).	1.3	3.2	3.2
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	0.0	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.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Governor's Office, OMB Implementation of Admin Order 302	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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		75.3	37.1	37.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>75.3</b>	<b>37.1</b>	<b>37.1</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	71.5	34.0	34.0
4002	Household/Institutional	Institutional supplies for cleaning and maintenance.	0.3	1.1	1.1
4004	Safety	Safety and security purchases.	3.5	2.0	2.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.3</b>	<b>1.0</b>	<b>1.0</b>
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	0.3	1.0	1.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>32.4</b>	<b>41.0</b>	<b>51.4</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 - Southeast AK RSA. Program code: CM03651151.	32.4	41.0	51.4
<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		Prior year recovery	0.1	0.0	0.0

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

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>0.5</b>	<b>228.8</b>	<b>228.8</b>
With Department of Law				0.0	99.8	99.8
With Department of Administration				0.5	129.0	129.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164)	RSA Law, Information services, data processing investments and support.	0.0	7.7	7.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	0.0	75.6	75.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	0.0	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA Administration, Central Mail.	0.5	3.0	3.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	0.0	27.1	27.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.0	12.4	12.4
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	0.0	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.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Governor's Office, OMB Implementation of Admin Order 302	0.0	65.0	65.0

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

**Scenario:** FY2024 Governor (19867)  
**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	A05	24F / J	12.0		138,037	0	0	73,458	211,495	211,495
03-1002	Attorney 6	FT	A	XE	Juneau	A05	26E / F	12.0		146,319	0	0	76,574	222,893	222,893
03-1014	Law Office Assistant 2	FT	A	SS	Juneau	605	13B / C	12.0		50,991	702	0	40,855	92,548	86,070
03-1023	Law Office Assistant 2	FT	A	SS	Ketchikan	99	13R	12.0		70,980	977	0	48,375	120,332	120,332
03-1025	Attorney 6	FT	A	XE	Ketchikan	A00	26J / K	12.0		150,209	0	0	78,037	228,246	228,246
03-1027	Law Office Assistant 1	FT	A	GP	Juneau	205	11B / C	12.0		43,104	1,483	0	35,214	79,801	79,801
03-1034	Attorney 3	FT	A	XE	Ketchikan	A00	22E / F	12.0		109,784	0	0	62,829	172,613	172,613
03-1036	Law Office Assistant 1	FT	A	GP	Ketchikan	200	11B / C	12.0		40,775	1,403	0	34,338	76,516	76,516
03-1134	Victim/Witness Paralegal 2	FT	A	GP	Juneau	205	16L	12.0		77,454	2,665	0	48,137	128,256	128,256
03-1136	Victim/Witness Paralegal 2	FT	A	GP	Ketchikan	200	16D / E	12.0		60,121	2,068	0	41,616	103,805	103,805
03-1156	Attorney 4	FT	A	XE	Sitka	A05	24J / K	12.0		139,724	0	0	74,093	213,817	213,817
03-1171	Victim/Witness Paralegal 1	FT	A	GP	Sitka	205	14B / C	12.0		51,638	1,777	0	38,425	91,840	91,840
03-1230	Attorney 4	FT	A	XE	Juneau	A05	24F	12.0		134,979	0	0	72,308	207,287	172,048
03-1251	Attorney 4	FT	A	XE	Ketchikan	A00	24E / F	12.0		124,701	0	0	68,441	193,142	193,142
03-1315	Law Office Assistant 1	FT	A	GP	Sitka	205	11B / C	12.0		43,042	1,481	0	35,191	79,714	79,714
03-1336	Attorney 4	FT	A	XE	Juneau	A05	24C / D	12.0		125,229	0	0	68,640	193,869	193,869
03-1341	Law Office Assistant 1	FT	A	GP	Juneau	205	11B / C	12.0		42,510	1,463	0	34,991	78,964	78,964
03-1355	Victim/Witness Paralegal 1	FT	A	GP	Juneau	205	14D / E	12.0		55,023	1,893	0	39,698	96,614	96,614
03-1361	Attorney 4	FT	A	XE	Juneau	A05	24D / E	12.0		130,118	0	0	70,479	200,597	200,597

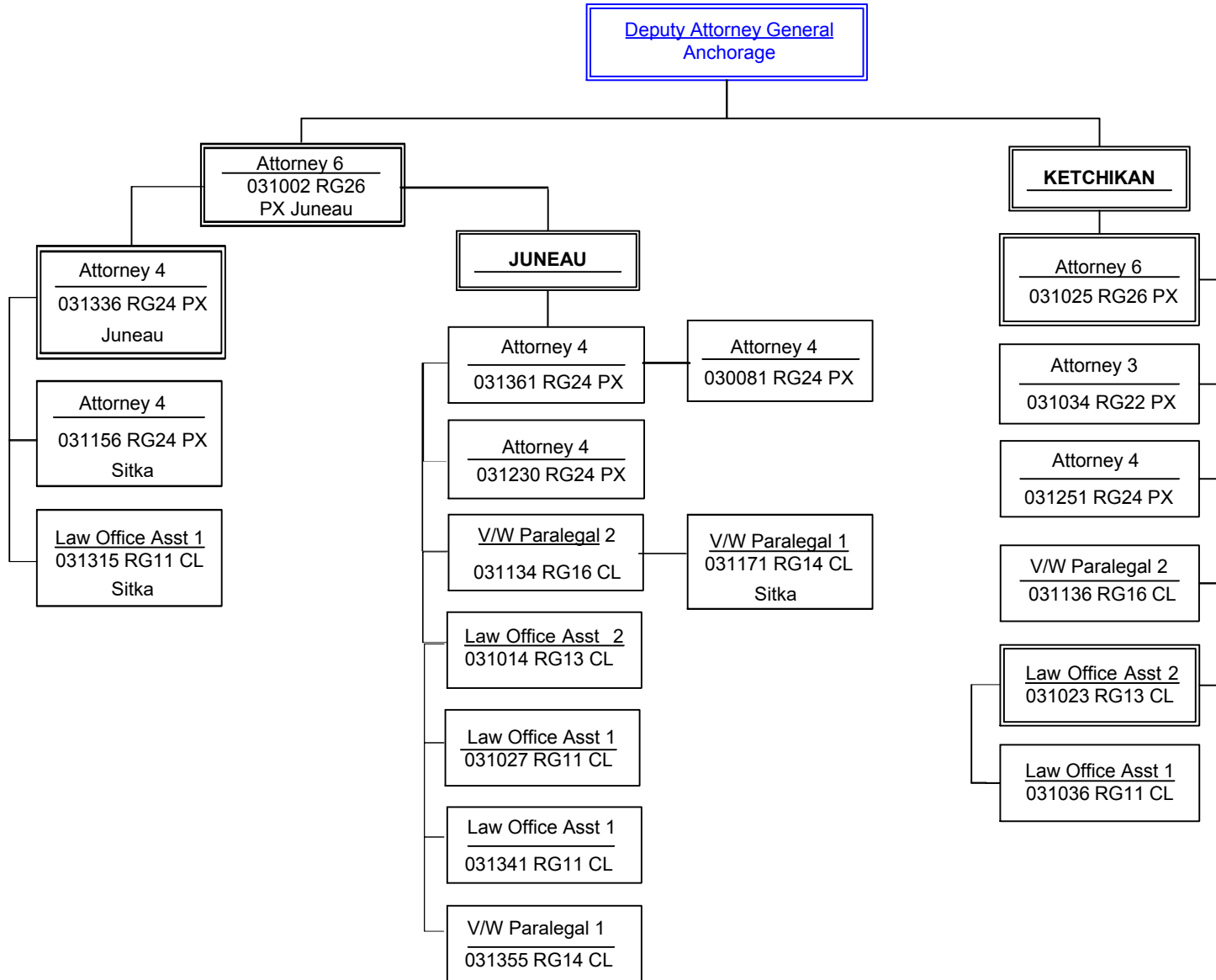
<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,734,738
<b>Full Time Positions:</b>				<b>Total COLA:</b>	15,912
<b>Part Time Positions:</b>				<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>				<b>Total Benefits:</b>	1,041,699
<b>Positions in Component:</b>				<b>Total Pre-Vacancy:</b>	2,792,349
				<b>Minus Vacancy Adjustment of 3.96%:</b>	(110,649)
				<b>Total Post-Vacancy:</b>	2,681,700
<b>Total Component Months:</b> 228.0				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,681,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,750,632	2,641,636	98.51%
1007 Interagency Receipts	41,717	40,064	1.49%
<b>Total PCN Funding:</b>	<b>2,792,349</b>	<b>2,681,700</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

## First Judicial District



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