

**DEPARTMENT OF LAW**  
**FY20 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	50% Travel Reduction	(\$313.3) Total  (\$204.4) UGF (\$4.5) DGF (\$99.9) Other (\$4.5) Fed	<p>The Governor requested a reduction in travel funding in all allocations equal to 50% of the actual travel costs in FY18. The legislature approved all travel reductions in the agency. The executive branch is preparing a travel plan to reduce travel spending without preventing critical travel.</p> <p>The enacted reductions by appropriation are as follows:  Criminal Division: \$158.8 Total [\$124.9 UGF, \$29.4 Other, \$4.5 FED]  Civil Division: \$134.0 Total [\$60.7 UGF, \$4.5 DGF, \$68.8 Other]  Administration and Support: \$20.5 Total [\$18.8 UGF, \$1.7 Other]</p>
2	Criminal Division/ Various Allocations	Fully Fund Positions Added in SLA2018	\$307.6 UGF	<p>The legislature approved full funding for positions that were added in the FY19 budget but funded at 75% of annual cost due to the expectation that the positions would not be filled immediately. This action provided the remaining 25%.</p> <p><b><u>Criminal Division \$307.6 Total</u></b>  Second Judicial District: \$53.7 UGF  Third Judicial District: \$81.4 UGF  Fourth Judicial District: \$77.6 UGF  Criminal Appeals/Special Litigation: \$41.2 UGF  Commercial and Fair Business: \$53.7 UGF</p>

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**Governor's Budget Items Approved as Requested (continued)**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Civil Division/ Natural Resources	Fund Swap to Accommodate Change in Rate Structure	<b>Net Zero</b>  (\$750.0) UGF \$750.0 I/A Receipts (Other)	The legislature approved the Governor's proposal to increase the rate charged to other agencies for legal services provided by the Civil Division. For simplicity, the fund source change was allocated to the Natural Resources section, due to its large share of UGF. This fund swap results in a reduction of \$750.0 UGF that will need to be replaced by \$750.0 in I/A Rcpts (Other) billed to other agencies. Other agencies impacted by this rate structure change did not receive an offsetting increase and will have to absorb the increased costs.
4	Administration and Support/ Administrative Services	Office of Information Technology Salary Adjustment Billed to Agencies	\$33.7 UGF	The legislature approved the Governor's request for a salary increase for the Department of Administration Office of Information Technology (OIT) that will be billed to the Department of Law for services provided by OIT.

**Legislative Additions**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Criminal Division/ Second Judicial District	Reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II	\$533.5 UGF  <b>2 PFT Positions</b>	<p>The legislature provided funding to reopen an office in Utqiagvik. This includes funding for an Attorney IV and a V/W Paralegal II.</p> <p><b>Legislative Fiscal Analyst Comment:</b> The department operated an office in Utqiagvik with two prosecutors and support staff until it was closed in 2016. After the office was closed, the community was served using staff and resources based in Fairbanks.</p> <p>The Fairbanks office was not reduced. None of this was an OTI, and the added funding will cover one prosecutor and one support staff. The department will absorb any other transitional costs as well as office space in Utqiagvik.</p>

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**Governor's Vetoes**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Criminal Division/ Various Allocations	Funding for Administrative Support Positions	(\$524.8) UGF  <b>(6) PFT Positions</b>	<p>The legislature added funding and positions to the Criminal Division for support staff in various judicial districts across the state, and the Governor vetoed funding for all of the additions.</p> <p><b><u>Criminal Division \$524.8 Total</u></b>  First Judicial District - Office Assistant II: \$80.0 UGF  Second Judicial District - Office Assistant II: \$97.7 UGF  Third Judicial District, Anchorage - Office Assistant I: \$80.7 UGF  Third Judicial District, Outside Anchorage - V/W Paralegal: \$92.0 UGF  Fourth Judicial District - Office Assistant I: \$82.5 UGF  Criminal Appeals/Special Litigation - Office Assistant II: \$91.9 UGF</p> <p><b>Legislative Fiscal Analyst Comment:</b> The department reported a 44% turnover in the Criminal Division in 2018, predominantly among support staff, and attributed this turnover to heavy case load. The legislature provided funding and positions with the intent of easing the workload for support staff and reducing the turnover rate.</p> <p>The fiscal note for HB 49 addresses the need for increased staff associated with law changes, but not for staff to handle existing case loads (see item 7).</p>

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**Fiscal Notes**

Item #	Bill #	Title	Amount/Fund Source	Comment
7	HB 49 (Chapter 4, FSSLA 2019)	Crimes; Sentencing; Drugs; Theft; Reports	\$1,602.7 PCE Endow (DGF)  <b>14 PFT Positions</b>	<p><u>Criminal Division/ Criminal Justice Litigation</u>  The passage of this legislation resulted in numerous changes to the State's criminal code, including pretrial, probation, and parole. The Department of Law received a total of 14 new positions (estimated to be 6 attorneys and 8 support staff) in order to handle the increased case load. The legislature funded this fiscal note with PCE Endowment funds (DGF).</p> <p><b>Legislative Fiscal Analyst Comment:</b> The PCE Endowment fund has limited purposes designated by statute. Appropriations from the PCE Endowment to fund HB 49 and HB 14 are flagged as non-designated uses of the PCE Endowment fund.</p>